SENATE AMENDMENTS

2nd Printing

Engrossed Riders

H.B. 1

I certify that the attached adopted committee substitute and 335 floor amendments for H.B. No. 1 were adopted by the Texas House of Representatives during the bill's second and third reading considerations on April 6, 2023. I further certify that in lieu of a full engrossment that the bill be sent to the Senate in the form of engrossed riders.

Stephen Brown

Chief Clerk of the House

ENGROSSED RIDER NO. 1

By BONNEN H.B. No. 1

Substitute the following for H.B. 1

By BONNEN C.S.H.B. No. 1

ADOPTED

APR 0 6 2023 AS AMENDED

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

COMMITTEE SUBSTITUTE FOR HOUSE BILL 1

Eighty-eighth Legislature

2024–25 Biennium

STATE OF TEXAS
2023

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RECAPITULATION - ALL ARTICLES
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 4,458,780,436	$ 2,691,820,590
ARTICLE II - Health and Human Services	21,534,154,017	21,941,174,935
ARTICLE III - Agencies of Education	32,518,072,426	31,467,875,343
ARTICLE IV - The Judiciary	477,206,475	354,816,666
ARTICLE V - Public Safety and Criminal Justice	9,807,346,081	8,507,926,928
ARTICLE VI - Natural Resources	2,152,290,790	622,298,269
ARTICLE VII - Business and Economic Development	713,510,267	349,968,711
ARTICLE VIII - Regulatory	231,872,933	201,343,460
ARTICLE IX - General Provisions	(1,599,900,000)	0
ARTICLE X - The Legislature	228,102,300	247,093,270
GRAND TOTAL, General Revenue	$ 70,521,435,725	$ 66,384,318,172

RECAPITULATION - ALL ARTICLES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 379,460,513	$ 225,611,534
ARTICLE II - Health and Human Services	269,868,908	269,730,683
ARTICLE III - Agencies of Education	1,410,631,327	1,406,496,746
ARTICLE IV - The Judiciary	103,628,086	93,159,158
ARTICLE V - Public Safety and Criminal Justice	74,876,510	62,321,871
ARTICLE VI - Natural Resources	724,943,846	652,297,460
ARTICLE VII - Business and Economic Development	343,377,564	356,546,970
ARTICLE VIII - Regulatory	185,929,950	192,751,866
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, General Revenue-Dedicated	$ 3,492,716,704	$ 3,258,916,288

RECAPITULATION - ALL ARTICLES
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 666,079,483	$ 631,413,575
ARTICLE II - Health and Human Services	28,068,840,759	27,938,439,402
ARTICLE III - Agencies of Education	8,467,208,676	6,818,010,429
ARTICLE IV - The Judiciary	2,108,858	2,108,858
ARTICLE V - Public Safety and Criminal Justice	217,067,500	193,868,684
ARTICLE VI - Natural Resources	1,832,451,755	1,400,648,478
ARTICLE VII - Business and Economic Development	9,277,156,036	9,576,253,744
ARTICLE VIII - Regulatory	35,210,024	35,908,130
ARTICLE IX - General Provisions	5,449,900,000	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, Federal Funds	$ 54,016,023,091	$ 46,596,651,300

RECAPITULATION - ALL ARTICLES
(Other Funds)*

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 606,563,108	$ 572,545,285
ARTICLE II - Health and Human Services	709,146,978	626,385,876
ARTICLE III - Agencies of Education	14,389,347,029	15,342,734,427
ARTICLE IV - The Judiciary	89,630,691	89,630,693
ARTICLE V - Public Safety and Criminal Justice	74,254,451	72,588,383
ARTICLE VI - Natural Resources	512,372,784	257,275,877
ARTICLE VII - Business and Economic Development	12,426,851,814	12,569,555,076
ARTICLE VIII - Regulatory	21,863,465	21,833,465
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	101,425	101,425
GRAND TOTAL, Other Funds	$ 28,830,131,745	$ 29,552,650,507

* Excludes interagency contracts

RECAPITULATION - ALL ARTICLES
(All Funds)*

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 6,110,883,540	$ 4,121,390,984
ARTICLE II - Health and Human Services	50,582,010,662	50,775,730,896
ARTICLE III - Agencies of Education	56,785,259,458	55,035,116,945
ARTICLE IV - The Judiciary	672,574,110	539,715,375
ARTICLE V - Public Safety and Criminal Justice	10,173,544,542	8,836,705,866
ARTICLE VI - Natural Resources	5,222,059,175	2,932,520,084
ARTICLE VII - Business and Economic Development	22,760,895,681	22,852,324,501
ARTICLE VIII - Regulatory	474,876,372	451,836,921
ARTICLE IX - General Provisions	3,850,000,000	0
ARTICLE X - The Legislature	228,203,725	247,194,695
GRAND TOTAL, All Funds	$ 156,860,307,265	$ 145,792,536,267
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	220,834.1	220,864.4

* Excludes interagency contracts

A BILL TO BE ENTITLED
AN ACT

appropriating money for the support of the Judicial, Executive, and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 2023 and ending August 31, 2025; authorizing and prescribing conditions, limitations, rules, and procedures for allocating and expending the appropriated funds; and declaring an emergency.

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

ARTICLE I

GENERAL GOVERNMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies of general government.

COMMISSION ON THE ARTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,309,718	$ 14,319,358
Federal Funds	$ 1,213,800	$ 1,213,800
Other Funds		
Appropriated Receipts	$ 152,000	$ 152,000
License Plate Trust Fund Account No. 0802, estimated	100,000	100,000
Subtotal, Other Funds	$ 252,000	$ 252,000
Total, Method of Financing	$ 15,775,518	$ 15,785,158
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$134,775	$139,623
Items of Appropriation:		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS	$ 5,564,505	$ 5,564,505
A.1.2. Strategy: ARTS EDUCATION GRANTS	710,787	710,787
A.1.3. Strategy: CULTURAL TOURISM GRANTS	8,170,000	8,170,000
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS	748,180	722,213
Total, Goal A: ARTS AND CULTURAL GRANTS	$ 15,193,472	$ 15,167,505
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 401,880	$ 393,745
B.1.2. Strategy: INFORMATION RESOURCES	133,602	129,274
Total, Goal B: INDIRECT ADMINISTRATION	$ 535,482	$ 523,019
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 46,564	$ 94,634
Grand Total, COMMISSION ON THE ARTS	$ 15,775,518	$ 15,785,158

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,057,783	$ 1,067,423
Other Personnel Costs	25,484	25,484
Professional Fees and Services	16,445	16,445
Consumable Supplies	5,000	5,000
Utilities	6,000	6,000
Travel	33,873	33,873
Rent - Building	1,000	1,000
Rent - Machine and Other	5,000	5,000
Other Operating Expense	179,641	179,641
Grants	14,445,292	14,445,292
Total, Object-of-Expense Informational Listing	$ 15,775,518	$ 15,785,158
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 94,593	$ 99,787
Group Insurance	166,147	170,122
Social Security	74,414	78,583
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 335,810	$ 349,016

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ARTS AND CULTURAL GRANTS		
Outcome (Results/Impact):		
Percentage of Grant Dollars Provided to Minority Organizations	12%	12%
Percentage of Grant Dollars to Rural Counties	6%	6%
Percentage of Grants Funded for Arts Education	25%	25%
Number of Artists Compensated for TCA Texas Touring Roster Performances	1,500	1,500
Number of Texas Cities in Which Organizations Received TCA Grants	150	150
Number Served by Arts Respond Projects in Education	750,000	750,000
Number Served by Arts Respond Projects in Health & Human Services	77,500	77,500
Number Served by Arts Respond Projects in Public Safety & Criminal Justice	90,000	90,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
Output (Volume):		
Number of Grants that Promote Cultural Tourism	157	157

2. **Unexpended Balances within the Biennium.** Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 2024, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2024, for the same purpose.

3. **Limitation on Reimbursements for Commission Meetings.** Notwithstanding Article IX, Part 5, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code §659.032 is not to exceed six days a fiscal year.

4. **Cultural District Grants.** Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include $7,500,000 in General Revenue in each fiscal year for Cultural District Grants.

5. **Unexpended Balances: Cultural and Performing Arts Center Grant.** In addition to amounts appropriated above in Strategy A.1.1, Arts Organization Grants, any unexpended and unobligated balances remaining as of August 31, 2023 (estimated to be $0), in General Revenue are appropriated for the biennium beginning September 1, 2023, to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center.

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

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 192,846,906	$ 184,240,137
Child Support Retained Collection Account	107,012,056	107,012,056
Attorney General Debt Collection Receipts	8,300,000	8,300,000
Subtotal, General Revenue Fund	$ 308,158,962	$ 299,552,193
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 3,602,697	$ 3,794,058
Compensation to Victims of Crime Account No. 469	54,588,638	54,931,251
Compensation to Victims of Crime Auxiliary Account No. 494	167,816	173,192
AG Law Enforcement Account No. 5006	507,781	507,780
Sexual Assault Program Account No. 5010	16,641,552	15,684,893
Subtotal, General Revenue Fund - Dedicated	$ 75,508,484	$ 75,091,174
Federal Funds	$ 258,131,488	$ 251,166,452
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 1,566,826	$ 1,566,826
Appropriated Receipts	39,715,212	39,719,231
Interagency Contracts	39,875,823	39,905,096
License Plate Trust Fund Account No. 0802, estimated	31,000	31,000
Subtotal, Other Funds	$ 81,188,861	$ 81,222,153
Total, Method of Financing	$ 722,987,795	$ 707,031,972
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,217.5	4,217.5
Schedule of Exempt Positions:		
Attorney General, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: PROVIDE LEGAL SERVICES		
Provide General Legal Services to the State and Authorized Entities.		
A.1.1. Strategy: LEGAL SERVICES Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.	$ 133,705,474	$ 124,477,458
B. Goal: ENFORCE CHILD SUPPORT LAW		
Enforce State/Federal Child Support Laws.		
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT Establish Paternity/Obligations, Enforce Orders and Distribute Monies.	$ 360,251,922	$ 360,251,922
B.1.2. Strategy: STATE DISBURSEMENT UNIT	13,358,667	13,358,667
Total, Goal B: ENFORCE CHILD SUPPORT LAW	$ 373,610,589	$ 373,610,589
C. Goal: CRIME VICTIMS' SERVICES		
Review/Process Applications for Compensation to Crime Victims.		
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION Review Claims, Determine Eligibility/State Liability, Pay Correctly.	$ 90,599,493	$ 92,203,414

C.1.2. Strategy: VICTIMS ASSISTANCE Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.	48,160,309	47,160,308
Total, Goal C: CRIME VICTIMS' SERVICES	$ 138,759,802	$ 139,363,722
D. Goal: REFER MEDICAID CRIMES Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.		
D.1.1. Strategy: MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.	$ 20,143,405	$ 20,143,405
E. Goal: GENERAL ADMINISTRATION Administration for OAG.		
E.1.1. Strategy: AGENCY IT PROJECTS Administer Information Technology Projects across the Agency.	$ 39,528,252	$ 17,000,000
F. Goal: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support for the State Office of Risk Management.		
F.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support to the State Office of Risk Management.	$ 1,040,155	$ 1,040,155
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 16,200,118	$ 31,396,643
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 722,987,795	$ 707,031,972
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 299,130,415	$ 314,326,940
Other Personnel Costs	8,338,574	8,338,574
Professional Fees and Services	144,932,629	113,371,321
Fuels and Lubricants	467,080	467,080
Consumable Supplies	1,627,958	1,627,958
Utilities	2,912,688	2,912,688
Travel	4,855,266	4,905,266
Rent - Building	23,123,160	23,123,160
Rent - Machine and Other	1,237,843	1,237,843
Other Operating Expense	173,157,140	173,516,100
Grants	62,763,462	62,763,462
Capital Expenditures	441,580	441,580
Total, Object-of-Expense Informational Listing	$ 722,987,795	$ 707,031,972
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 25,810,806	$ 27,420,210
Group Insurance	48,052,568	49,205,041
Social Security	20,771,358	22,067,249
Benefits Replacement	139,520	111,477
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 94,774,252	$ 98,803,977

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE LEGAL SERVICES		
Outcome (Results/Impact):		
Delinquent State Revenue Collected	50,000,000	50,000,000

A.1.1. Strategy: LEGAL SERVICES		
Output (Volume):		
Legal Hours Billed to Litigation and Legal Counsel	1,122,576	1,108,996
Efficiencies:		
Average Cost Per Legal Hour	109.07	110.31
B. Goal: ENFORCE CHILD SUPPORT LAW		
Outcome (Results/Impact):		
Percent of Title IV-D Cases That Have Court Orders for Child Support	86%	86%
Percent of All Current Child Support Amounts Due That Are Collected	66%	66%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	66%	66%
Percent of Paternity Establishments for Out of Wedlock Births	96%	96%
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Output (Volume):		
Amount of Title IV-D Child Support Collected (in Millions)	4,450	4,450
Efficiencies:		
Ratio of Total Dollars Collected Per Dollar Spent	12.7	12.7
B.1.2. Strategy: STATE DISBURSEMENT UNIT		
Output (Volume):		
Number of Payment Receipts Processed by the SDU Vendor	22,000,000	22,000,000
C. Goal: CRIME VICTIMS' SERVICES		
Outcome (Results/Impact):		
Amount of Crime Victims' Compensation Awarded	80,196,090	81,800,012
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION		
Efficiencies:		
Average Number of Days to Analyze a Claim and Make an Award	42	42
D. Goal: REFER MEDICAID CRIMES		
D.1.1. Strategy: MEDICAID INVESTIGATION		
Output (Volume):		
Number of Investigations Concluded	500	500

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	$ 100,000	$ 100,000
(2) Crime Victims Management System - Enhancements and Support	350,000	350,000
Total, Acquisition of Information Resource Technologies	$ 450,000	$ 450,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 59,620,386	$ 59,620,386
(2) CS IT System Modernization Phase III - DCS	30,640,000	12,640,000
Total, Data Center/Shared Technology Services	$ 90,260,386	$ 72,260,386
c. Legacy Modernization		
(1) Legal Case Legacy Modernization	$ 6,000,000	$ 1,500,000
(2) CS IT System Modernization Phase III	6,688,252	3,000,000
(3) Legal/Child Support Mainframe Decommissioning	14,625,000	10,000,000
Total, Legacy Modernization	$ 27,313,252	$ 14,500,000
Total, Capital Budget	$ 118,023,638	$ 87,210,386
Method of Financing (Capital Budget):		
General Revenue Fund	$ 48,765,336	$ 32,266,330

GR Dedicated - Compensation to Victims of Crime Account No. 469	$ 170,800	$ 170,800
Federal Funds	$ 66,768,613	$ 52,454,367
Other Funds		
Appropriated Receipts	$ 2,171,677	$ 2,171,677
Interagency Contracts	147,212	147,212
Subtotal, Other Funds	$ 2,318,889	$ 2,318,889
Total, Method of Financing	$ 118,023,638	$ 87,210,386

3. **Cost Allocation, Reporting Requirement.** The Office of the Attorney General is directed to continue an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor within 60 days after the close of the fiscal year.

4. **Child Support Collections.**

   a. The Office of the Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.

   b. Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support Trust Fund No. 994, in excess of $808,289 in fiscal year 2024 and $808,289 in fiscal year 2025, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are appropriated to the Office of the Attorney General for use during the 2024-25 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.

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

   d. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account as of August 31, 2023, as such funds are to be available for use in fiscal year 2024. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2024, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2025.

   e. In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are appropriated to the Office of the Attorney General for use during the 2024-25 biennium.

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

6. **Debt Collections.**

   a. The Office of the Attorney General shall attempt to collect all delinquent judgments owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. One hundred percent of the debts collected by the Office of the Attorney General and eligible for retention by the Office shall be applied toward the amounts shown above for Attorney General Debt Collection Receipts in the method of financing for agency operations. Regardless of the total amount collected by the Office of the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

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

   c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentage set forth in subsection "a" above: judgments collected by state agencies; judgments less than one year old; or judgments collected without direct action by the Office of the Attorney General's Collection Division.

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

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

   At least semi-annually, beginning within 60 days after the close of each fiscal year or more often upon request of the Legislative Budget Board, the Office of the Attorney General shall submit to the Legislative Budget Board, the Senate Finance Committee, the House Appropriations Committee, and the Governor a report that lists each case in which an award of court costs,

attorneys' fees, or investigative fees was made, the date of the award, the amount of court costs that were awarded, the amount of investigative costs that were awarded, the amount of attorneys' fees that were awarded, and the strategy or strategies to which the above receipts were allocated, in addition to any other information that may be requested by the Legislative Budget Board.

The Office of the Attorney General shall submit a report on the distribution of funds from Appropriated Receipts collected from court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General. The report shall be submitted on or before December 1 of each year to the Legislative Budget Board, the Senate Finance Committee, the House Appropriation Committee, and the Governor. The report shall identify estimated allocations and expenditures, the strategy or strategies to which the above receipts were allocated, and any other information that may be requested by the Legislative Budget Board that concern the aforementioned Appropriated Receipts. The report submitted in an odd-numbered year may be included within the Office of the Attorney General's itemized budget covering the operation of that fiscal year as required by Article IX, Section 7.01, Budgeting and Reporting, of this Act.

8. **Interagency Contracts for Legal Services.** The Office of the Attorney General shall not be appropriated any state funds from interagency contracts, notwithstanding the provisions of the section entitled Reimbursements and Payments, in Article IX, General Provisions of this Act unless the Office of the Attorney General gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission by the affected agency. Any such interagency contract for legal services between the Office of the Attorney General and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount, and shall not exceed reasonable attorney fees for similar legal services in the private sector. The Office of the Attorney General is hereby appropriated funds received from interagency contracts for non-legal services rendered by the Office of the Attorney General.

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

Program:	2024	2025
(1) Victims Assistance Coordinators and Victims Liaisons	$2,431,001	$2,431,001
(2) Sexual Assault Prevention and Crisis Services Program	27,134,016	26,134,016
(3) Sexual Assault Services Program Grants	2,024,468	2,024,468
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,886,361	10,886,360
(6) Statewide Victim Notification System	3,023,114	3,023,114
(7) Address Confidentiality	161,349	161,349
Total	$48,160,309	$47,160,308
Method of Financing:		
General Revenue	$28,190,476	$28,190,475
General Revenue - Dedicated		
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	16,596,100	15,596,100
Subtotal, General Revenue - Dedicated	$16,757,449	$15,757,449
Federal Funds	3,212,384	3,212,384
Total, Method of Financing	$48,160,309	$47,160,308

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

Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants in the amount of $38,569,602 for rape crisis centers to provide the minimum services as statutorily required by Government Code, Section 420.008(c)(1) to adult survivors of stranger and non-stranger sexual assault. This amount includes $6,850,000 in fiscal

year 2024 and $6,850,000 in fiscal year 2025 in General Revenue and $12,434,801 in fiscal year 2024 and $12,434,801 in fiscal year 2025 in General Revenue-Dedicated Sexual Assault Program Account No. 5010. Of this amount, $9,000,000 shall be prioritized for the purposes of addressing current and projected waitlists for counseling of adult sexual assault survivors and sexual assault advocacy services at rape crisis centers. For the purposes of this rider, "rape crisis center" shall have the same meaning as "sexual assault program" in Government Code, Section 420.003 (7). In accordance with Texas statute, rape crisis centers remain eligible to apply for victim assistance funds in addition to the funds listed in program (2) Sexual Assault Prevention and Crisis Services Program.

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

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

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

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

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

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

The Office of the Attorney General shall notify the Legislative Budget Board, Governor and Comptroller at least 30 days prior to the start of a new fiscal year if the revenue sources listed above are insufficient to provide the full appropriations to rape crisis centers or sexual assault nurse examiners program as indicated in this rider for the upcoming fiscal year.

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

10. **Child Support Contractors.** Full-Time-Equivalent (FTE) positions associated with contracted workers in Strategy B.1.1, Child Support Enforcement, and E.1.1, Agency IT Projects, shall be exempt from the provisions in Article IX relating to limiting state agency employment levels.

11. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, 2024. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.

12. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, except for Rider 31, Child Support and Administration Transferability, of the Office of the Attorney General, the Office of the Attorney General is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

13. **Interagency Contract with the Texas Department of Criminal Justice.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Texas Department of Criminal Justice (TDCJ) pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Texas Department of Criminal Justice.

14. **Interagency Contract with the Department of Public Safety.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Department of Public Safety pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Department of Public Safety.

15. **Interagency Contract with the Texas Department of Transportation.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is $7,185,674 in Interagency Contracts each fiscal year of the 2024-25 biennium to Strategy A.1.1, Legal Services, from the Texas Department of Transportation (TXDOT) pursuant to an interagency contract for the Office of the Attorney General, Transportation Division, to provide legal services to the Texas Department of Transportation.

16. **Bond Review Fees.** Included in the General Revenue amounts appropriated above for the 2024-25 biennium is $8,773,794 in Strategy A.1.1, Legal Services, and $1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.

17. **Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of $96,225,000 in fiscal year 2024 and $96,225,000 in fiscal year 2025, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2024-25 biennium.

18. **Sex Offender Apprehension.** Out of funds appropriated above, the Office of the Attorney General shall coordinate activities related to sex offender apprehension with the Department of Public Safety, Texas Department of Criminal Justice, the Board of Pardons and Parole, the United States Marshals Service, and any other state or local law enforcement agency in order to maximize resources for the apprehension and arrest of sex offenders.

19. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2023, estimated to be $34,005,150 in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

20. **State Office of Risk Management.** Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM is $1,040,155 in fiscal year 2024 and $1,040,155 in fiscal year 2025 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

21. **Cash Flow Contingency.** Contingent upon the receipt of federal funds in federally funded programs and with prior approval by the Legislative Budget Board, the Office of the Attorney General may temporarily utilize additional General Revenue funds, pending receipt of federal reimbursement, in an amount not to exceed the anticipated reimbursement, in each fiscal year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

22. **Annual Child Support Service Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, 2023, by the Office of the Attorney General for assessing a $35 annual service fee on all non-TANF cases in which $550 or more has been collected in child support payments, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in

the General Revenue Fund, estimated to be $20,125,000 in fiscal year 2024 and $20,125,000 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

23. **Monthly Child Support Processing Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, 2023, by the Office of the Attorney General for assessing a $3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $1,500,000 in fiscal year 2024 and $1,500,000 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

24. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, except for Rider 28, Major Information Resources Project Oversight of the Office of the Attorney General, the Office of the Attorney General is authorized to expend funds appropriated to the agency for the acquisition of capital budget items.

25. **Outside Legal Counsel Contracts Review Fee.** Included in General Revenue amounts appropriated above for the 2024-25 biennium is $310,000 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212.

26. **Outside Legal Contract Reviews, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report annually the number of outside legal contracts reviewed, approved, withdrawn, and disapproved pursuant to Government Code, §402.0212. The report shall include the benefit to the state from the approved outside legal contracts and shall list all outside legal contracts utilized by the Office of the Attorney General during the fiscal year. The Office of the Attorney General shall provide the Legislative Budget Board an annual report regarding outside legal contracts within 60 days after the close of each fiscal year.

27. **Human Trafficking Prevention Task Force, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report the activities of the Human Trafficking Prevention Task Force, as established by Government Code, §402.035. The report shall include information on collaborations with federal, state, and local partners, statistical data on the nature and extent of human trafficking in the state, and recommendations to enhance efforts to prevent human trafficking. The Office of the Attorney General shall provide the report pursuant to Government Code, §402.035(g).

28. **Major Information Resources Project Oversight.** Out of funds appropriated above the Office of the Attorney General shall provide a project oversight role through the Executive Steering Committee for any major information resources project of the Office of the Attorney General, as defined by Section 2054.003, Government Code, valued over $25.0 million. The Executive Steering Committee will provide executive-level strategic direction and commitment to any such project. The Attorney General or their designee shall chair the Executive Steering Committee. Membership of the Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.

    In addition, the Executive Steering Committee shall report any anticipated cost over-runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 24, Capital Expenditures Authorized, any cost over-runs shall be paid from amounts appropriated above out of Appropriated Receipts.

    Another Method of Finance may not be expended on this project for cost over-runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. A written request submitted to

the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

29. **FTE Expenditure Limitation.** Funds appropriated above to the Office of the Attorney General in Strategy B.1.1, Child Support Enforcement, may only be used for FTE positions and costs associated with child support operations. Funds appropriated above to Strategy B.1.2, State Disbursement Unit, may only be used for the disbursement vendor contract costs and other associated costs specific to the State Disbursement Unit. Limitations of this rider does not prevent the transfer of funds between Strategy B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit as necessary for child support operations.

30. **Human Trafficking Prevention.** Out of funds appropriated above for the Office of the Attorney General in Strategy A.1.1, Legal Services, $2,793,255 in General Revenue, $311,292 in Appropriated Receipts, and 33.0 FTEs in each fiscal year of the 2024-25 biennium shall be used for operations of the Human Trafficking Section.

31. **Child Support and Administration Transferability.** The Office of the Attorney General may not transfer any funds into Goal B: Enforce Child Support Laws, or Goal E: General Administration, without prior written approval from the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

32. **Denial of Legal Representation.** The Office of the Attorney General must notify the Legislative Budget Board of its denial of a state agency's request for representation in litigation within 48 hours of informing the client agency. The notification shall include a brief written statement that specifies the legal reasoning as to why the state agency's request was denied. The Legislative Budget Board must promptly inform the Lieutenant Governor, Speaker of the House of Representatives, the Senate Finance Committee and the House Appropriations Committee of the Office of the Attorney General's submitted notification.

33. **Report on Certain Litigation.** It is the intent of the legislature that the Office of the Attorney General submit a report not later than December 31, 2024, to the House Committee on Appropriations and the Senate Committee on Finance concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.

34. **Child Support Enforcement Salary Limitation.**

    (a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.

    (b) The maximum amount that may be spent for salary increases in and promotions to classified positions shall be computed separately for each fiscal year. Salary increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.

    (c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.

    (d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General’s designee and must include at least:

        (1) the date on which the Attorney General or the Attorney General's designee approved the request;

        (2) a statement justifying the need to exceed the limitation; and

(3) the source of funds to be used to pay the salary increases.

(e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.

(f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for salary increases and promotions does not exceed the limitations established by this rider.

(g) Salary increases made in Article IX of this Act shall be excluded from computations made to determine the applicability of the approval requirements specified in this rider.

35. **Report on Use of Public Information Act Exceptions.** Out of funds appropriated above, the Office of the Attorney General shall annually submit a report to the Legislature no later than December 31 of each year on the number of Open Records Division rulings issued during that calendar year permitting the withholding of information under Texas Government Code § 552.108(a)(2) or (b)(2). The report shall include the attorney general's file identification number or opinion identification number, date of each ruling, and the name of the agency or other governmental body that sought the ruling.

36. **Legal Services Transferability and Reporting.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Rider 12, Transfer Authority, the Office of the Attorney General may not transfer any funds into or out of Strategy A.1.1, Legal Services, without receiving prior written approval from the Legislative Budget Board. Transfers related to indirect cost funding, as indicated in the agency's indirect cost rate plan, moved from other strategies into Strategy A.1.1, Legal Services, are exempted from this approval process.

    The Office of the Attorney General shall submit a report to the Legislative Budget Board no later than 30 days after the close of each fiscal quarter which details the status of full-time-equivalent (FTE) positions included in Strategy A.1.1, Legal Services. The report shall include the following information by position classification, and additionally aggregated, for the previous fiscal quarter:

    (a) Number of FTE positions budgeted;

    (b) Number of FTE positions filled;

    (c) Number of FTE positions vacant and posted with the intention of filling; and

    (d) Any additional information requested by staff of the Legislative Budget Board.

37. **Federal Forfeitures.** Included in amounts appropriated above in Strategy A.1.1, Legal Services, are any unexpended and unobligated balances of federal forfeitures remaining as of August 31, 2023 (estimated to be $100,000 in Federal Funds). Pursuant to Article IX, Section 13.01, all Federal Funds in the form of federal forfeitures in excess of amounts appropriated (estimated to be $0) are appropriated to the Office of the Attorney General to be used for purposes specified by the relevant equitable sharing agreements. Pursuant to Article IX, Section 13.08, Unexpended Balances, any balance of Federal Funds in the form of federal forfeitures that are unexpended as of August 31, 2024, are appropriated for use in the fiscal year beginning September 1, 2024, for the same purposes.

38. **Contingency for Legislation Relating to Sexually Oriented Business Fee.** Contingent on enactment of legislation requiring the legislature to set the fee on certain sexually oriented businesses in the General Appropriations Act, by the Eighty-eighth Legislature, the fee required for entry by each customer admitted to a sexually oriented business, pursuant to the Business and Commerce Code, Chapter 102, as amended by the legislation, shall be equal to $5.

39. **Data Intelligence Solutions Portal IT Project.** Out of amounts appropriated above to the Office of the Attorney General in Strategy A.1.1, Legal Services, and notwithstanding the provisions of Article IX, Section 14.03 Transfers - Capital Budget, the Office of the Attorney General may implement a data intelligence solutions system project within the Criminal Investigations Division.

40. **District and County Attorney Data Report.** Out of funds appropriated above, and pursuant to Section 41.006, Government Code, the Office of the Attorney General shall collect information for the preceding five fiscal years from district and county attorneys on the following.

    (a) The number of full-time equivalent prosecuting attorneys that the district or county attorney employed; and

    (b) The number of juvenile, felony, and misdemeanor cases filed in court.

    The Office of the Attorney General shall submit this information in a report to the Legislature no later than October 1, 2024. The Office of the Attorney General may collaborate with the Office of Court Administration in whatever means necessary to collect the information required in this report.

BOND REVIEW BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,383,083	$ 1,299,239
Total, Method of Financing	$ 1,383,083	$ 1,299,239
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11.0	11.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$152,306	$156,742
Items of Appropriation:		
A. Goal: PROTECT TEXAS BOND RATING		
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.		
A.1.1. Strategy: REVIEW BOND ISSUES Review Bond Issues to Assure Legality and Other Provisions.	$ 253,312	$ 227,200
A.1.2. Strategy: STATE BOND DEBT Report to the Legislature on Debt Obligation and Policy Alternatives.	255,441	229,671
Total, Goal A: PROTECT TEXAS BOND RATING	$ 508,753	$ 456,871
B. Goal: LOCAL BOND DEBT		
Ensure That Public Officials Have Current Info on Debt Management.		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT Analyze Data on Local Government Finance and Debt Management.	$ 589,542	$ 540,970
C. Goal: PRIVATE ACTIVITY BONDS		
Equitably Administer the Private Activity Bond Allocation for Texas.		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS Effectively Administer the Private Activity Bond Allocation Program.	$ 243,423	$ 217,312
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 41,365	$ 84,086
Grand Total, BOND REVIEW BOARD	$ 1,383,083	$ 1,299,239

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 893,227	$ 974,384
Other Personnel Costs	10,000	10,000
Professional Fees and Services	394,000	229,000
Consumable Supplies	1,000	1,000
Utilities	400	400
Travel	4,000	4,000
Rent - Building	500	500
Rent - Machine and Other	2,000	2,000
Other Operating Expense	77,956	77,955
Total, Object-of-Expense Informational Listing	$ 1,383,083	$ 1,299,239
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 77,928	$ 82,497
Group Insurance	148,839	153,023
Social Security	64,562	68,256
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 291,329	$ 303,776

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Bond Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Bond Review Board. In order to achieve the objectives and service standards established by this Act, the Bond Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT TEXAS BOND RATING		
A.1.1. Strategy: REVIEW BOND ISSUES		
Output (Volume):		
Number of State Bond Issues and Lease-purchase Projects Reviewed	30	30
A.1.2. Strategy: STATE BOND DEBT		
Output (Volume):		
Number of Responses to Debt Information Requests	110	110
B. Goal: LOCAL BOND DEBT		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT		
Output (Volume):		
Number of Local Government Financings Analyzed	1,700	1,700
C. Goal: PRIVATE ACTIVITY BONDS		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS		
Output (Volume):		
Number of Applications Reviewed	125	125

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Website Upgrade to include a Data Entry Portal	$ 385,000	$ 220,000
Total, Capital Budget	$ 385,000	$ 220,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 385,000	$ 220,000
Total, Method of Financing	$ 385,000	$ 220,000

3. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the Bond Review Board are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Other Funds		
Appropriated Receipts	$ 40,000	$ 40,000
Bond Proceeds - General Obligation Bonds	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	11,000	11,000
Subtotal, Other Funds	$ 300,051,000	$ 300,051,000
Total, Method of Financing	$ 300,051,000	$ 300,051,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Executive Officer, Group 9	$282,277	$282,277
Chief Scientific Officer	608,850	608,850
Items of Appropriation:		
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
Create and Expedite Innovation in Cancer Research and Prevention Servs.		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS	$ 251,369,432	$ 251,369,432
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	27,489,429	27,297,961
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	16,098,895	16,098,895
Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS	$ 294,957,756	$ 294,766,288
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,910,893	$ 4,910,893
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 182,351	$ 373,819
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 300,051,000	$ 300,051,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,535,649	$ 5,727,117
Other Personnel Costs	83,785	83,785
Professional Fees and Services	14,228,035	14,228,035
Consumable Supplies	24,000	24,000
Utilities	70,600	70,600
Travel	90,000	90,000
Rent - Building	11,000	11,000
Rent - Machine and Other	32,172	32,172
Other Operating Expense	1,116,898	1,116,898
Grants	278,858,861	278,667,393
Total, Object-of-Expense Informational Listing	$ 300,051,000	$ 300,051,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 379,083	$ 399,792
Group Insurance	236,231	239,333

Social Security	299,913	316,546
Benefits Replacement	3,239	2,588
Subtotal, Employee Benefits	$ 918,466	$ 958,259
Debt Service		
TPFA GO Bond Debt Service	$ 216,115,117	$ 244,103,985
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 217,033,583	$ 245,062,244

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Cancer Prevention and Research Institute of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Cancer Prevention and Research Institute of Texas. In order to achieve the objectives and service standards established by this Act, the Cancer Prevention and Research Institute of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS		
Output (Volume):		
Number of Entities Relocating to Texas for Cancer-Research Related Projects	3	3
Explanatory:		
Number of Published Articles on CPRIT-Funded Research Projects	1,000	1,000
Number of New Jobs Created and Maintained	3,000	3,000
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS		
Output (Volume):		
Number of Cancer Prevention and Control Services Provided by Institute Funded Grants	750,000	750,000
Explanatory:		
Annual Age-adjusted Cancer Mortality Rate	138	135

2. **Reimbursement of Advisory Committees.** Out of funds appropriated above, reimbursement of travel costs shall be in accordance with provisions of this Act related to the per diem of Advisory Committee Members. Additionally, the Cancer Prevention and Research Institute of Texas may provide an honorarium to members of the Scientific Research and Prevention Programs Committees as authorized in Health and Safety Code, Chapter 102 and in accordance with Government Code, Chapter 2110.

   To the maximum extent possible, the Cancer Prevention and Research Institute shall encourage the use of videoconferencing and teleconferencing.

3. **Transfer Authority.** The Cancer Prevention and Research Institute of Texas shall notify the Legislative Budget Board and the Governor of all appropriation transfers allowed under Article IX, Section 14.01, Appropriation Transfers.

4. **Transfer to Department of State Health Services for the Cancer Registry.** Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is $3,118,032 out of General Obligation Bond Proceeds each fiscal year of the 2024-25 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

5. **Quarterly Financial Report.** The Cancer Prevention and Research Institute of Texas shall submit the following information, to the Legislative Budget Board and the Governor, in a format specified by the Legislative Budget Board, and make available to the public on a quarterly basis:

   a. Information on appropriated, budgeted, expended and projected funds, by strategy and method of finance;

   b. Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate;

c. Collections, expenditures, and balances for revenues generated by the Institute as of the last day of the prior month; and

d. Any other information requested by the Legislative Budget Board or the Governor.

6. **Limitation on Expenditure for Contracts.** Without the prior approval of the Legislative Budget Board, the Cancer Prevention and Research Institute of Texas shall not expend funds appropriated above to enter into any contract, including contract renewals, extensions, and increases and excluding grant awards under Health and Safety Code Chapter 102, Subchapter F, in excess of $1,000,000. Information requested by the Legislative Budget Board related to this request shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the contract is expected to be needed by the agency.

   The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the contract request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and Lieutenant Governor.

7. **Unexpended Balances Within the Biennium.** Any unexpended balances remaining as of August 31, 2024, in the appropriations made above are appropriated for the fiscal year beginning September 1, 2024.

   The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2024, and carried forward into the fiscal year beginning September 1, 2024, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

8. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be $0) remaining as of August 31, 2023, in appropriations made to the Cancer Prevention and Research Institute of Texas and re-appropriated for the same purpose for the biennium beginning September 1, 2023. In addition to the amounts appropriated herein and above, all amounts previously appropriated to the Cancer Prevention and Research Institute of Texas out of General Obligation Bond Proceeds and awarded, obligated, or otherwise encumbered but not previously expended are appropriated for the same purpose for the biennium beginning September 1, 2023.

   The Cancer Prevention and Research Institute of Texas shall report the amount of encumbered but unexpended balances remaining as of August 31, 2023, and carried forward into the fiscal year beginning September 1, 2023, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 346,820,567	$ 362,540,045
Other Funds		
Appropriated Receipts	$ 1,075,000	$ 1,075,000
Interagency Contracts	847,910	847,910
Subtotal, Other Funds	$ 1,922,910	$ 1,922,910
Total, Method of Financing	$ 348,743,477	$ 364,462,955
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,955.3	2,963.3

Schedule of Exempt Positions:		
Comptroller of Public Accounts, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: COMPLIANCE WITH TAX LAWS		
To Improve Voluntary Compliance with Tax Laws.		
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities.	$ 101,503,439	$ 101,503,439
A.2.1. Strategy: TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	43,925,246	43,925,246
A.3.1. Strategy: TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	18,975,621	18,975,621
A.4.1. Strategy: TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	11,993,465	11,993,465
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 176,397,771	$ 176,397,771
B. Goal: MANAGE FISCAL AFFAIRS		
To Efficiently Manage the State's Fiscal Affairs.		
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	$ 29,894,742	$ 29,894,742
B.1.2. Strategy: CAPPS IMPLEMENTATION Implement a Statewide Enterprise Resource Planning System.	55,090,566	59,807,856
B.2.1. Strategy: PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	16,799,557	16,799,557
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	6,070,200	6,070,200
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES Provide Statewide Procurement and Support Services.	7,399,103	7,399,103
B.5.1. Strategy: UNCLAIMED PROPERTY SECURITIES MGMT Unclaimed Property Securities Management.	0	600,000
Total, Goal B: MANAGE FISCAL AFFAIRS	$ 115,254,168	$ 120,571,458
C. Goal: MANAGE STATE REVENUE		
Manage the Receipt and Disbursement of State Revenue.		
C.1.1. Strategy: REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.	$ 47,042,203	$ 47,042,203
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 10,049,335	$ 20,451,523
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 348,743,477	$ 364,462,955
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 192,486,392	$ 203,488,580
Other Personnel Costs	6,965,195	6,965,195
Professional Fees and Services	89,299,464	94,016,754
Fuels and Lubricants	12,750	12,750
Consumable Supplies	955,947	955,947
Utilities	3,762,127	3,762,127
Travel	3,779,999	3,779,999
Rent - Building	6,171,747	6,171,747
Rent - Machine and Other	9,562,765	9,562,765
Other Operating Expense	35,747,091	35,747,091
Total, Object-of-Expense Informational Listing	$ 348,743,477	$ 364,462,955

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 17,189,551	$ 18,288,272
Group Insurance	39,855,849	41,001,921
Social Security	14,358,636	15,247,373
Benefits Replacement	111,180	88,833
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 71,515,216	$ 74,626,399

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Comptroller of Public Accounts. In order to achieve the objectives and service standards established by this Act, the Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPLIANCE WITH TAX LAWS		
Outcome (Results/Impact):		
Percent Accuracy Rate of Reported Amounts on Original Audits	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	310	310
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Output (Volume):		
Number of Audits and Verifications Conducted	13,000	13,000
Efficiencies:		
Average Dollars Assessed to Dollar Cost	35	35
A.2.1. Strategy: TAX LAWS COMPLIANCE		
Efficiencies:		
Delinquent Taxes Collected Per Collection-related Dollar Expended	62	62
A.3.1. Strategy: TAXPAYER INFORMATION		
Output (Volume):		
Total Number of Responses Issued by Tax Policy	5,000	5,000
Efficiencies:		
Percent of Responses Issued by Tax Policy within 7 Working Days	93%	93%
B. Goal: MANAGE FISCAL AFFAIRS		
Outcome (Results/Impact):		
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	95%	95%
Percentage of Funds Processed Electronically	99%	99%
B.2.1. Strategy: PROPERTY TAX PROGRAM		
Output (Volume):		
Number of Properties Included in the School District Property Value Study	115,000	115,000
B.3.1. Strategy: TREASURY OPERATIONS		
Explanatory:		
Number of Days Required to Provide the Quarterly Updates to the Bond Appendix	12	12
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES		
Output (Volume):		
Number of Historically Underutilized Business Field Audits Conducted	700	700
Number of Historically Underutilized Business Desk Audits Conducted	2,700	2,700
C. Goal: MANAGE STATE REVENUE		
Outcome (Results/Impact):		
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	22	22
C.1.1. Strategy: REVENUE & TAX PROCESSING		
Output (Volume):		
Number of Tax Returns Processed	7,400,000	7,650,000
Efficiencies:		
Average Number of Hours to Deposit Receipts	10	10

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Daily Operations - Capital	$ 11,798,585	$ 11,798,585
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation - Disaster Recovery Services	$ 1,363,749	$ 1,366,489
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 48,414,816	$ 48,414,816
d. Legacy Modernization		
(1) Replace USAS and TINS	$ 6,675,750	$ 11,393,040
Total, Capital Budget	$ 68,252,900	$ 72,972,930
Method of Financing (Capital Budget):		
General Revenue Fund	$ 68,252,900	$ 72,972,930
Total, Method of Financing	$ 68,252,900	$ 72,972,930

3. **Appropriation of Receipts.** The Comptroller is hereby authorized to transfer appropriated funds and cash from the state agencies' funds and accounts to the Comptroller's Office to reimburse for the cost of mailing warrants and consolidating payments across agency and fund lines, making electronic transfers and data transmissions to financial institutions, vendors, and associated activities. These, and all sums received in refund of postage, insurance, and shipping costs for the cigarette stamp program, are hereby appropriated to the Comptroller's Office.

4. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 2024-25 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for high performing employees within the Comptroller's Office.

5. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

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

7. **Unexpended Balances Carried Forward Between Biennia.** All unobligated and unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 2022-23 biennium due to efficiencies or other cost savings of the Comptroller are hereby appropriated for the 2024-25 biennium. The appropriations herein are for ensuring the continuation of high priority programs within the Comptroller's Office.

8. **Appropriation of Unclaimed Property Handling Fees.** Included in the amounts appropriated above to the Comptroller of Public Accounts in Strategy C.1.1, Revenue and Tax Processing, is an amount not to exceed $1,000,000 out of the General Revenue Fund in each fiscal year of the biennium from Unclaimed Property handling fees, collected pursuant to Property Code §74.509, to perform statutory obligations under §§74.201, 74.203, 74.601, and 74.602 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees. Such amounts shall not exceed the amount of money credited to Unclaimed Property Receipts from unclaimed property proceeds.

In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

9. **Uniform Statewide Accounting and Payroll Services and Technology.** There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-government entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise, services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services, and computer time.

10. **Unexpended Balances Between Fiscal Years Within the Biennium.** Any unexpended balances as of August 31, 2024, in the appropriations made herein to the Comptroller of Public Accounts are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

11. **Reimbursement for Treasury Operations.** In accordance with §404.071, Government Code, the Comptroller of Public Accounts shall determine the costs incurred in receiving, paying, accounting for, and investing money in funds and accounts which are entitled to receive temporary interest. An amount equal to these costs shall be deducted from the interest earned on such funds and accounts and is hereby appropriated for deposit into the General Revenue Fund.

12. **Vehicle Fuel Efficiency Standard.** The Comptroller of Public Accounts shall report to the Legislature once per biennium on the number of vehicles procured by each state agency that comply with state agency vehicle fuel standard described in §2158.009, Government Code, and the number of vehicles procured by each state agency that do not comply with the standard.

13. **Appropriation of Liquidity Fees.** Included in the amounts appropriated above in Strategy B.3.1, Treasury Operations, is an amount not to exceed $125,000 out of the General Revenue Fund in each fiscal year of the biennium from liquidity fees collected pursuant to Government Code §404.027 for the purpose of contracting with or employing experts, including financial advisors, financial analysts, swap advisors, outside counsel, and other similar subject matter experts, as necessary, on state finance matters.

    In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

14. **Statewide Procurement Fees.** Included in amounts appropriated above in Strategy B.4.1, Procurement and Support Services, is an estimated $900,000 in Appropriated Receipts and an estimated $712,910 in Interagency Contracts in each fiscal year of the biennium from receipts assessed under Chapter 2155 and §2176.109, Government Code, §271.082, Local Government Code, and §122.019, Human Resources Code, by the Statewide Procurement division within the Comptroller of Public Accounts for administration of statewide procurement services.

15. **Report on the Implementation of the Centralized Accounting and Payroll/Personnel System.** Out of funds appropriated above, the Comptroller of Public Accounts shall report annually to the Legislative Budget Board by October 1st of each fiscal year on the status of the implementation of the Centralized Accounting and Payroll/Personnel System (CAPPS). The report shall include:

    a. Project costs, including ongoing maintenance and support, in the prior two fiscal years and the projected costs of the current fiscal year;

    b. Status of agencies which have transitioned to implementing CAPPS and a prioritization and timeline to transition remaining agencies to CAPPS;

    c. Major implementation milestones met in the prior fiscal year and milestones to be met in the current fiscal year; and

    d. Identification of information technology systems which have been retired as a result of implementation of CAPPS, including any cost savings resulting from those systems' retirements, and those which are expected to be retired in the current fiscal year.

16. **E-Newsletter Notification of Right to Breast-Feed.** Out of the funds appropriated to the Comptroller of Public Accounts above in Strategy A.3.1, Taxpayer Information, the Comptroller at least annually shall include in the Comptroller's tax policy e-newsletter notification of a mother's right to breast-feed her baby in any location in which the mother's presence is authorized.

17. **Contract Advisory Team Notification to Legislative Budget Board.** Out of funds appropriated above in Strategy B.4.1, Procurement and Support Services, the Contract Advisory Team (CAT) created by §2262.101, Government Code shall provide the Legislative Budget Board with copies of each recommendation it makes under §2262.101(a)(1), Government Code no later than the 10th business day after making the recommendation. In addition, CAT shall provide the Legislative Budget Board with copies of any written explanation submitted by a state agency under §2262.101(d)(2), Government Code no later than the 10th business day after CAT receives the explanation.

18. **Information Technology Projects.** Out of funds appropriated above, the Comptroller of Public Accounts shall submit a budget and schedule for information technology (IT) projects, including upgrades, enhancements, replacements, or additions of IT systems or components of IT systems, not later than September 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and staff of the Legislative Budget Board. The report shall include the following information for each project initiated in, ongoing during, and anticipated to be completed in the current fiscal year:

    a. Project description, including anticipated improvements or benefits;

    b. Actual or estimated project cost, including method of finance detail;

    c. Actual or estimated dates of project commencement and completion;

    d. Projected annual costs for ongoing maintenance and support; and

    e. Any additional information requested by staff of the Legislative Budget Board.

19. **Ensuring Workforce Supports Through Transitioning Industries.** It is the intent of the legislature that the Comptroller of Public Accounts analyze economic development and workforce retraining opportunities relating to renewable energy sources. Such analysis may include current workforce retraining opportunities as well as available job positions. In conducting the analysis the agency may utilize data from the Texas Workforce Commission and any other state agency.

20. **Appropriation for Unclaimed Property Securities Management.** Included in amounts appropriated above in Strategy B.5.1, Unclaimed Property Securities Management, is $600,000 from General Revenue in fiscal year 2025, to implement the transfer of unclaimed property securities custody, liquidation, and related services from the Texas Treasury Safekeeping Trust Company to the Unclaimed Property Division in the Comptroller's Office.

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,013,609,030	$ 676,035,930
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	$ 5,400,000	$ 5,400,000
Compensation to Victims of Crime Auxiliary Account No. 494	406,704	UB
Oil Overcharge Account No. 5005	16,202,700	16,205,559
Subtotal, General Revenue Fund - Dedicated	$ 22,009,404	$ 21,605,559
Federal Funds	$ 13,830,830	$ 14,001,287

County and Road District Highway Fund No. 0057	$ 7,300,000	$ 7,300,000
Total, Method of Financing	$ 1,056,749,264	$ 718,942,776
This bill pattern represents an estimated 32.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	43.0	43.0
Items of Appropriation:		
A. Goal: CPA - FISCAL PROGRAMS		
Comptroller of Public Accounts - Fiscal Programs.		
A.1.1. Strategy: MISCELLANEOUS CLAIMS	$ 13,000,000	$ 13,000,000
Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.		
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX	309,511,000	325,569,000
Reimburse mix bev tax per Tax Code 183.051. Estimated.		
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS	1,500,000	UB
Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.		
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS	10,072,221	10,072,221
Payment of County Taxes on University Lands. Estimated.		
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS	7,300,000	7,300,000
Lateral Road Fund Distribution.		
A.1.6. Strategy: UNCLAIMED PROPERTY	287,990,891	290,890,892
To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.		
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS	5,400,000	5,400,000
Allocate Law Enforcement Education Funds.		
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	6,971,824	6,971,824
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS	406,704	UB
Subsequent Crime Victim Compensation Claims. Estimated.		
A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION	17,000,000	17,000,000
Distribution to Counties per Transportation Code 621.353. Estimated.		
A.1.11. Strategy: HABITAT PROTECTION FUND	4,750,000	UB
A.1.12. Strategy: DISABLED VETERAN ASSIST PAYMENTS	9,500,000	9,500,000
Disabled Veteran Assistance Payments to Cities and Counties.		
A.1.13. Strategy: TEXAS BULLION DEPOSITORY	350,000	UB
A.1.14. Strategy: CONTINGENCY COUNTY LAW ENFORCEMENT	350,000,000	UB
Contingency for County Law Enforcement.		
Total, Goal A: CPA - FISCAL PROGRAMS	$ 1,023,752,640	$ 685,703,937
B. Goal: ENERGY OFFICE		
Develop & Administer Programs That Promote Energy Efficiency.		
B.1.1. Strategy: ENERGY OFFICE	$ 1,770,617	$ 1,783,505
Promote and Manage Energy Programs.		
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS	15,640,309	15,640,309
Allocate Grants and Loans to Promote Energy Efficiency.		
B.1.3. Strategy: FEDERAL FUNDS	13,017,210	13,174,778
Allocate Grants and Loans to Promote Energy Efficiency.		
Total, Goal B: ENERGY OFFICE	$ 30,428,136	$ 30,598,592
C. Goal: TEXAS BROADBAND DEVELOPMENT OFFICE		
C.1.1. Strategy: TEXAS BDO ADMINISTRATION	$ 2,500,000	$ 2,500,000
Promote and Manage Broadband Programs.		

D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 68,488	$ 140,247
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 1,056,749,264	$ 718,942,776
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,662,309	$ 6,977,364
Other Personnel Costs	91,336	91,336
Professional Fees and Services	10,266,230	10,279,118
Consumable Supplies	23,470	23,470
Utilities	192	192
Travel	72,340	72,340
Rent - Machine and Other	7,080	7,080
Other Operating Expense	307,655,307	304,305,308
Client Services	11,947,470	12,105,038
Grants	719,023,530	385,081,530
Total, Object-of-Expense Informational Listing	$ 1,056,749,264	$ 718,942,776
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 90,959	$ 98,327
Group Insurance	177,276	182,653
Social Security	79,870	85,854
Benefits Replacement	1,927	1,540
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 350,032	$ 368,374

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fiscal Programs - Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fiscal Programs - Comptroller of Public Accounts. In order to achieve the objectives and service standards established by this Act, the Fiscal Programs - Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
B. Goal: ENERGY OFFICE		
Outcome (Results/Impact):		
Utility Dollars Saved as a Percentage of Utility Expenditures	19%	19%
Utility Dollars Saved by LoanSTAR Projects (in Millions)	38	38

2. **Appropriation from the Compensation to Victims of Crime Auxiliary Fund.** Included in amounts appropriated above out of the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Fund No. 494 in Strategy A.1.9, Subsequent CVC Claims, are funds received by the Comptroller from departments under Government Code §76.013, for crime victims who have not made a claim for restitution during the prescribed five year period and who make a subsequent claim (estimated to be $406,704 for the biennium). In addition to amounts identified herein and included above, all revenue collected on or after September 1, 2023, is hereby appropriated for the same purpose. Any unobligated balances remaining as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

3. **Appropriation, Payment of Miscellaneous Claims.** In addition to amounts appropriated above in Strategy A.1.1, Miscellaneous Claims, the Comptroller of Public Accounts is appropriated out of other special funds and accounts as appropriate, amounts necessary to pay small miscellaneous claims.

4. **Appropriation, Payment of Judgments and Settlements.** Except for claims under Chapter 59, Education Code, in addition to amounts appropriated above in Strategy A.1.3, Judgments and Settlements, the Comptroller of Public Accounts is hereby appropriated out of other special funds and accounts as appropriate, amounts necessary to pay claims, judgments, and settlements.

5. **Limitation, Payment of Judgments and Settlements.** The expenditures authorized in Strategy A.1.3, Judgments and Settlements, for payment of settlements and judgments for claims against state agencies payable under Chapters 101 and 104, Civil Practice and Remedies Code, including indemnification for criminal prosecution, and Federal Court judgments and settlements, are hereby limited to those claims where the settlement or judgment amount exceeds the amount authorized by Article IX, Judgments and Settlements, of this Act to be paid out of appropriations made to the involved agency elsewhere in this Act. These judgments and settlements shall be paid from special or local funds of the agency or institution to the extent available, and then from General Revenue. The Comptroller shall require reimbursement from agencies and institutions as special or local funds become available. This limitation shall not apply in those cases where the judgment order of the trial court was entered, or a settlement agreement was executed, prior to September 1, 1995, or to the payment of eligible medical malpractice claims under Chapter 59, Education Code. All claims shall be prepared, verified and signed by the Office of the Attorney General.

6. **International Fuel Tax Agreement.** Out of amounts collected as a result of the administration of Chapter 162, Tax Code, the Comptroller shall determine the amounts due other jurisdictions as reflected by motor fuels reports and other information available pursuant to an International Fuel Tax Agreement or otherwise subject to refund. Such amounts are hereby appropriated and may be segregated as necessary for remittance to other jurisdictions and for refunds as provided by law. Fees and costs associated with an International Fuel Tax Agreement may be paid from the interest earnings on amounts due other jurisdictions or subject to refund. The Comptroller may estimate the amounts due other jurisdictions or subject to refund out of amounts collected as a result of the administration of Chapter 162, Tax Code, and may segregate such funds as necessary for administration of the agreement.

7. **Appropriation of Tax and Revenue Anticipation Note Fund No. 0577.** There is hereby appropriated to the Comptroller of Public Accounts all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Comptroller of Public Accounts from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any), and interest on any notes issued during the biennium.

8. **Advanced Tax Compliance and Debt Collections.** To the extent that the Comptroller contracts with persons or entities to provide information, services, or technology or expands and/or enhances the technology to aid in the advanced collections of debts, taxes, or other property due to or belonging to the State of Texas pursuant to Government Code, §403.019 or §403.0195 or Tax Code, §111.0035 or §111.0036, all sums necessary to pay contract, maintenance, and other expenses connected with the collections, including any administrative costs of the Comptroller directly associated with the collections program, are hereby appropriated to the Comptroller from collection proceeds. The balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special funds or accounts to which the collection proceeds may belong.

   Consistent with the Comptroller's role as the chief fiscal officer and tax collector for the state, all resulting collections and associated expenses shall be accounted for through the fiscal agency operations of the Comptroller's Office in a manner which reflects both the amounts of enhanced collections as well as the amount of expenses related to the increased deposits.

9. **Oil Overcharge Settlement Funds.** Included in funds appropriated above to Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, out of Oil Overcharge Account No. 5005, are funds allocated to the State of Texas through consent decrees, court decrees, and administrative orders involving violation of the mandatory petroleum pricing and allocation regulations, including the interest earned on those used by the State Energy Conservation Office (SECO) for the biennium beginning September 1, (estimated to be $31,280,618). Any unexpended and unobligated balances as of August 31, 2023, out of Oil Overcharge Account No. 5005 are included in Strategy B.1.1, Energy Office, Strategy B.1.2, Oil Overcharge Settlement Funds, and Strategy D.1.1, Salary Adjustments, and are to be used by SECO for the biennium beginning September 1, 2023 (estimated to be $1,127,641). In addition to amounts identified herein and included above, all unexpended and unobligated balances remaining as of August 31, 2023, and all revenue generated on or after September 1, 2023, are hereby appropriated for the same purpose.

Out of these estimated balances and revenues, the SECO shall allocate an estimated total of $3,088,690 over the biennium based on the designations listed below. SECO is granted the discretion to prorate Oil Overcharge Funds based on these designations in the event that the total amount estimated by this allocation is not realized. The amounts below are hereby designated for the biennium beginning September 1, 2023, for the following purposes:

	FY 2024	FY 2025
Schools/Local Government Program	$308,869 & UB	$308,869 & UB
State Agencies/Higher Education Program	$308,869 & UB	$308,869 & UB
Renewable Energy Program	$308,869 & UB	$308,869 & UB
Transportation Energy Program	$308,869 & UB	$308,869 & UB
Alternative Fuels Program	$308,869 & UB	$308,869 & UB

Funds de-obligated from contracts within the above programs shall remain within the program. State Energy Program Administration funds are appropriated in Strategy B.1.1, Energy Office.

Pursuant to Texas Government Code § 2305.032(f), funds available to the LoanSTAR Revolving Loan Program out of the Oil Overcharge Account No. 5005 shall equal or exceed $95,000,000 at all times. All unexpended and unobligated LoanSTAR balances (estimated to be $1,127,641 of total balances noted above) and all revenues, except depository interest earned on LoanSTAR balances, generated by funds in the LoanSTAR Program (estimated to be $28,191,928 of total revenues noted above), shall remain in the program. If a state agency or institution of higher education is a recipient of a loan under the statewide retrofit demonstration and revolving loan program, the agency or institution shall repay the loan from funds budgeted for the energy costs of the agency or institution.

10. **Department of Energy (DOE) Federal Funds.** Included in amounts appropriated above in Strategy B.1.1, Energy Office and Strategy B.1.3, Federal Funds, are all funds allocated to the State of Texas by the U.S. Department of Energy to fund Pantex and State energy programs detailed below for the biennium beginning September 1, 2023.

    The SECO shall allocate funds based upon the designations listed below:

	FY 2024	FY2025
Federal Funds: Pantex Programs		
Agreement in Principle (Remedial Clean Up Action)	$1,658,681 & UB	$1,697,555 & UB
Waste Isolation Pilot Plant	$479,707 & UB	$495,446 & UB
Federal Funds: State Energy Program		
State Energy Program (SEP) Grant	$3,861,470 & UB	$3,977,314 & UB

11. **Appropriation of Tax Refunds.** As much of the respective taxes, fees, and charges, including penalties or other financial transactions administered or collected by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds, interest, and any costs and attorney fees awarded in court cases, as provided by law, subject to the following limitations and conditions:

    a. Unless another law, or section of this Act, provides a period within which a particular refund claim must be made, funds appropriated herein may not be used to pay a refund claim made

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

b. Except as provided by subsection "c", as a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 2024-25 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of the limitation established by this subsection "b" shall be presented to the next legislature for a specific appropriation in order for payment to be made. The limitation established by this subsection "b" shall not apply to any taxes or fees paid under protest.

c. Where the Biennial Revenue Estimate referenced in subsection "b" provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or dedicated account has been abolished or the law creating the special fund or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

d. From amounts collected pursuant to Section 102.052, Business & Commerce Code, there are hereby appropriated amounts necessary to pay a refund, settlement or judgment arising from litigation relating to the validity of the fee. Any portion of a settlement or judgment in excess of the amounts collected under Section 102.051, et seq., including interest, courts costs, or attorneys fees, shall be presented to the next legislature for a specific appropriation in order for payment to be made.

12. **Appropriation of Hotel/Motel Taxes.** In addition to amounts appropriated above, the Comptroller of Public Accounts is hereby appropriated out of hotel taxes collected under Chapter 156, Tax Code, amounts necessary to pay percentages to eligible coastal municipalities as calculated pursuant to §§156.2511 and 156.2512, Tax Code.

13. **Cash Flow Transfer.** As required by Government Code, §403.092, for the state fiscal biennium beginning September 1, 2023, the Comptroller of Public Accounts is appropriated from the General Revenue Fund the amount needed:

    a. to return any available cash that was transferred to the General Revenue Fund from a fund outside the state treasury; and

    b. to maintain the equity of the fund from which the transfer was made.

14. **Mixed Beverage Tax Reimbursements.** Out of amounts appropriated above in Strategy A.1.2, Reimburse - Beverage Tax, the Comptroller of Public Accounts shall reimburse eligible incorporated municipalities and counties a portion of receipts from the collection of the mixed beverage gross receipts tax and mixed beverage sales tax at a rate of 10.7143 percent in accordance with Tax Code, §183.051.

15. **Disabled Veteran Assistance Payments.** Included in amounts appropriated above in Strategy A.1.12, Disabled Veteran Assistance Payments to Cities and Counties, is $9,500,000 in fiscal year 2024 and $9,500,000 in fiscal year 2025 from General Revenue for transfer to the General Revenue-Dedicated Disabled Veterans Local Government Assistance Account No. 5160 for the purpose of providing assistance to qualified cities and counties pursuant to Section 140.011, Local Government Code. Any unexpended and unobligated balance remaining as of August 31, 2024, is appropriated for the same purpose for the fiscal year beginning September 1, 2024.

16. **Appropriation of Texas Bullion Depository Receipts.** The Comptroller of Public Accounts is appropriated from the fees, charges, penalties, and other amounts related to the Texas Bullion Depository, including those received under Chapter 2116, Government Code, and Section 403.0301, Government Code, and the interest thereon, all sums necessary to implement, administer, and promote the Texas Bullion Depository. Any unexpended and unobligated balances

of these funds remaining as of August 31, 2023, (estimated to be $0) are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2023, for the same purpose. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, (estimated to be $0) are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2024, for the same purpose.

17. **Habitat Protection Fund.** Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is $4,750,000 in General Revenue for fiscal year 2024 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to be used by the Comptroller of Public Accounts to:

    (1) enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration; and

    (2) support the development or coordination of the development of a habitat conservation plan or a candidate conservation plan and pay the costs associated with implementing or monitoring the implementation of the plan.

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

    a. Identification of each allocation made, including the recipient and amount of the allocation;

    b. The amount and percentage of the allocation that was expended by each local law enforcement agency;

    c. The number of training hours funded through the allocation for each local law enforcement agency; and

    d. A summary of the findings of any audit conducted by the Comptroller or the State Auditor's Office, pursuant to the authority provided in Section 1701.157(c), Occupations Code.

19. **Appropriations to the Compensation to Victims of Crime Auxiliary Fund.** In addition to amounts appropriated above, the Fiscal Programs - Comptroller of Public Accounts is hereby appropriated any additional amounts as necessary in Strategy A.1.9, Subsequent CVC Claims, for the 2024-25 biennium from General Revenue for transfer to the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 494 for the purpose of providing compensation payments made by the Comptroller's Office and authorized by the Crime Victims Compensation Act to victims of crimes previously not located by local departments within five (5) years after the court has ordered restitution.

20. **Texas Bullion Depository.** Included in amounts appropriated above to the Fiscal Programs - Comptroller of Public Accounts, in Strategy A.1.13 Texas Bullion Depository, is $350,000 in General Revenue in fiscal year 2024 to facilitate operations of the Texas Bullion Depository, including costs incurred to withdraw, insure and transport precious metals from private or other depositories transferred to the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2024, for the same purpose.

21. **Report on Cost of Ad Valorem Tax Exemption for 100 Percent Disabled Veterans.**

    (a) Out of funds appropriated above, the Comptroller of Public Accounts shall conduct a study to determine the amount of ad valorem tax revenue that each county containing a United States military installation, each county adjacent to a county containing a United States military installation, and each municipality located in either type of those counties lost for the 2023 ad valorem tax year as the result of the granting of the exemption from ad valorem taxation required by Section 11.131, Tax Code, calculated by multiplying the ad valorem tax

rate adopted by the county or municipality, as applicable, for the 2023 ad valorem tax year by the total appraised value of all property located in the county or municipality, as applicable, that was granted the exemption for that tax year.

(b) The Comptroller shall prepare a report that states the amount of ad valorem tax revenue calculated under Subsection (a) of this section that was lost by:

(1) each municipality listed by name;

(2) each county listed by name; and

(3) all municipalities and counties in this state in the aggregate.

(c) Not later than December 1, 2024, the Comptroller shall submit the report to the Speaker of the House of Representatives, the Lieutenant Governor, and each member of the Legislature.

22. **Opioid Abatement Account.** All sums deposited to the General Revenue- Dedicated Opioid Abatement Account No. 5189, are appropriated to the Comptroller. These amounts are to be distributed in accordance with statute and used to defray administrative expenses incurred by the Comptroller to the extent allowed by statute.

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

23. **Contingency for County Law Enforcement.** Contingent on the enactment of legislation relating to providing counties with additional law enforcement resources enacted by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts shall use $350,000,000 in General Revenue in fiscal year 2024, out of amounts appropriated above in Strategy A.1.14, Contingency for County Law Enforcement, to implement the provisions of the legislation. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to Fiscal Programs - Comptroller of Public Accounts for fiscal year 2025, for the same purpose.

24. **Appropriation for Unclaimed Property Securities.** Included in amounts appropriated above in Strategy A.1.6, Unclaimed Property, is $2,900,000 from General Revenue for fiscal year 2025 to implement the transfer of unclaimed property securities custody, liquidation and related services from the Texas Treasury Safekeeping Trust Company to the Unclaimed Property Division in the Comptroller's Office to assist in the function of the unclaimed property program.

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

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue, estimated	$ 701,623,755	$ 742,040,923
General Revenue-Dedicated, estimated	95,963,732	100,338,164
Federal Funds, estimated	218,558,250	224,357,339
Other Funds		
Other Special State Funds, estimated	16,105,636	17,240,157

State Highway Fund No. 006, estimated	61,939,191	65,846,012
Subtotal, Other Funds	78,044,827	83,086,169
Total, Method of Financing	$1,094,190,564	$1,149,822,595
A. Goal: Social Security/Benefit Replacement Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer State Match - Employer. Estimated.	$1,091,088,374	$1,147,343,944
A.1.2. Strategy: Benefit Replacement Pay Benefit Replacement Pay. Estimated.	3,102,190	2,478,651
Total, Goal A: Social Security/Benefit Replacement	$1,094,190,564	$1,149,822,595
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$1,094,190,564	$1,149,822,595

2. **Transfer of Social Security Contributions and Benefit Replacement Pay.** Appropriations made in this and other articles of this Act for Social Security and Benefit Replacement Pay shall be transferred by each agency from the Comptroller of Public Accounts to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15th of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Comptroller's Office shall be completed by October 30th of the subsequent fiscal year.

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,626,943	$ 10,677,177
General Revenue Fund - Dedicated		
Commission on State Emergency Communications Account No. 5007	$ 22,256,405	$ 22,370,714
911 Service Fees Account No. 5050	31,409,877	31,427,489
Subtotal, General Revenue Fund - Dedicated	$ 53,666,282	$ 53,798,203
Total, Method of Financing	$ 64,293,225	$ 64,475,380
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	26.0	26.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$171,688	$171,688
Items of Appropriation:		
A. Goal: STATEWIDE 9-1-1 SERVICES		
Planning & Development, Provision & Enhancement of 9-1-1 Service.		
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT	$ 48,173,372	$ 48,265,794
9-1-1 Network Operations and Equipment Replacement.		

A.1.2. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION	1,853,645	1,853,659
Total, Goal A: STATEWIDE 9-1-1 SERVICES	$ 50,027,017	$ 50,119,453
B. Goal: POISON CONTROL SERVICES		
Maintain High Quality Poison Control Services in Texas.		
B.1.1. Strategy: POISON CALL CENTER OPERATIONS	$ 11,387,874	$ 11,387,874
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS	1,235,659	1,235,659
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT	288,081	288,081
Total, Goal B: POISON CONTROL SERVICES	$ 12,911,614	$ 12,911,614
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,273,855	$ 1,279,098
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 80,739	$ 165,215
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 64,293,225	$ 64,475,380
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,039,793	$ 2,129,514
Other Personnel Costs	69,883	69,883
Professional Fees and Services	1,231,992	1,231,991
Consumable Supplies	11,378	11,378
Utilities	310,805	310,805
Travel	50,367	50,367
Rent - Building	1,030	1,030
Rent - Machine and Other	7,813	7,813
Other Operating Expense	1,265,850	1,265,869
Grants	59,304,314	59,396,730
Total, Object-of-Expense Informational Listing	$ 64,293,225	$ 64,475,380
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 145,634	$ 154,335
Group Insurance	287,758	296,781
Social Security	126,094	133,168
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 559,486	$ 584,284

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on State Emergency Communications. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on State Emergency Communications. In order to achieve the objectives and service standards established by this Act, the Commission on State Emergency Communications shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: STATEWIDE 9-1-1 SERVICES		
Outcome (Results/Impact):		
Percentage of Time Next Generation 9-1-1 System is Operational	99.5%	99.5%
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT		
Output (Volume):		
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	2,802,076	2,802,076
B. Goal: POISON CONTROL SERVICES		
Outcome (Results/Impact):		
Percentage of Time the Texas Poison Control Managed Services are Available	99.5%	99.5%

B.1.1. Strategy: POISON CALL CENTER OPERATIONS		
Output (Volume):		
Total Number of Poison Control Calls Processed Statewide	491,354	491,354
Efficiencies:		
Average Statewide Cost per Poison Call Processed	25.69	25.69

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 371,873	$ 372,684
Total, Capital Budget	$ 371,873	$ 372,684
Method of Financing (Capital Budget):		
General Revenue Fund - Dedicated		
Commission on State Emergency Communications Account No. 5007	$ 191,464	$ 192,075
911 Service Fees Account No. 5050	180,409	180,609
Subtotal, General Revenue Fund - Dedicated	$ 371,873	$ 372,684
Total, Method of Financing	$ 371,873	$ 372,684

3. **Equipment Replacement.** None of the funds appropriated above to Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, may be used to replace or fund a reserve for future replacement of 9-1-1 equipment. The Commission on State Emergency Communications shall develop and submit a 10-year equipment replacement schedule to the Legislative Budget Board and the Governor's Office not later than November 1, 2023. The Commission on State Emergency Communications may modify the schedule as necessary during the biennium, due to changing conditions resulting in equipment failure that affects public safety, and shall notify the Legislative Budget Board and the Governor's Office of such modifications.

4. **Unexpended Balances Within the Biennium - Grants.** Any unexpended balances as of August 31, 2024, in the appropriations made to the Commission on State Emergency Communications for grants awarded in accordance with Health and Safety Code §777.009 and 771.051 are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

5. **Regional Planning Commissions.** Included in amounts appropriated above in Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, is an amount not to exceed $10,000,000 for the biennium to be distributed to the Regional Planning Commissions for administration of the statewide 9-1-1 program. Each Regional Planning Commission shall submit a Historically Underutilized Business (HUB) plan, pursuant to Chapter 2161 of the Government Code, with its application.

6. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 and Health and Safety Code §777.008, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $10,000 per fiscal year, is limited to the following advisory committee: Poison Control Coordinating Committee.

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

7. **American Association of Poison Control Centers Accreditation.** Amounts appropriated above for grants in Strategy B.1.1, Poison Call Center Operations, shall be expended first on call taker positions and then on other positions directly affecting the American Association of Poison Control Centers accreditation before being expended on other positions or purposes related to call center operations.

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 787,470	$ 815,413
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	$ 1,292,763	$ 1,292,763
Total, Method of Financing	$ 2,080,233	$ 2,108,176
This bill pattern represents an estimated 3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	10.0	10.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$125,404	$131,981
Items of Appropriation:		
A. Goal: SOUND PENSION FUND		
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.		
A.1.1. Strategy: ADMINISTER PENSION FUND Administer a Pension Fund for Emergency Services Personnel.	$ 1,930,574	$ 1,937,150
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE Recruit New Depts, Provide Technical Assistance to Existing Depts.	128,344	128,344
Total, Goal A: SOUND PENSION FUND	$ 2,058,918	$ 2,065,494
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 21,315	$ 42,682
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 2,080,233	$ 2,108,176
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 637,850	$ 665,792
Other Personnel Costs	12,005	12,005
Professional Fees and Services	73,239	73,239
Consumable Supplies	3,000	3,000
Utilities	640	640
Travel	9,248	9,249
Other Operating Expense	1,344,251	1,344,251
Total, Object-of-Expense Informational Listing	$ 2,080,233	$ 2,108,176
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 41,082	$ 43,383
Group Insurance	67,148	67,819
Social Security	40,777	42,689
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 149,007	$ 153,891

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Emergency Services Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Emergency Services Retirement System. In order to achieve the objectives and service standards established by this Act, the Texas Emergency Services Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: SOUND PENSION FUND		
Outcome (Results/Impact):		
Period to Amortize the Unfunded Actuarial Accrued Liability	30	30
A.1.1. Strategy: ADMINISTER PENSION FUND		
Output (Volume):		
Number of Benefit Payments Distributed	47,500	47,500
Efficiencies:		
Average Annual Administrative Cost Per Pension Plan Member	99	99
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Onsite Visits	48	48

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 471,730,000	$ 471,730,000
State Highway Fund No. 006	$ 52,020,000	$ 52,020,000
Total, Method of Financing	$ 523,750,000	$ 523,750,000
This bill pattern represents an estimated 12.8% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.6. Strategy: RETIREE DEATH BENEFITS	13,750,000	13,750,000
Provide Lump-sum Retiree Death Benefits. Estimated.		
A.1.7. Strategy: LEGACY PAYMENTS	510,000,000	510,000,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 523,750,000	$ 523,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 523,750,000	$ 523,750,000
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 510,000,000	$ 510,000,000
Client Services	13,750,000	13,750,000
Total, Object-of-Expense Informational Listing	$ 523,750,000	$ 523,750,000

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Employees Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Employees Retirement System. In order to achieve the objectives and service standards established by this Act, the Employees Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Outcome (Results/Impact):		
% of ERS Retirees Expressing Satisfaction with Member Benefit Services	97%	97%
Investment Expense as Basis Points of Net Position	16	16
A.1.1. Strategy: ERS RETIREMENT PROGRAM		
Output (Volume):		
Number of ERS Accounts Maintained	295,000	300,000

B. Goal: ADMINISTER GROUP BENEFITS PROGRAM		
Outcome (Results/Impact):		
Percent of HealthSelect Participants Satisfied with TPA Services	85%	85%
B.1.1. Strategy: GROUP BENEFITS PROGRAM		
Efficiencies:		
Percent of Medical Claims Processed within 22 Business Days	98%	98%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	3%	3%

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund, estimated	$ 3,377,725,206	$ 2,584,390,925
General Revenue-Dedicated Accounts, estimated	148,756,814	154,869,752
Federal Funds, estimated	483,295,046	491,221,191
Other Funds		
State Highway Fund No. 006, estimated	$ 340,653,363	$ 351,779,557
Judicial Fund No. 573, estimated	4,181,582	4,181,582
Other Special State Funds, estimated	34,272,905	35,905,893
Subtotal, Other Funds	379,107,850	391,867,032
Total, Method of Financing	$ 4,388,884,916	$3,622,348,900
Number of Full-Time-Equivalents (FTE):	436.0	436.0
Schedule of Exempt Positions:		
Executive Director	$ 420,000	$ 420,000
Director of Investments	475,000	475,000
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.1. Strategy: ERS RETIREMENT PROGRAM		
Provide Retirement Program for Employees and Retirees. Estimated.	$ 794,680,908	$ 846,946,995
A.1.2. Strategy: LECOS RETIREMENT PROGRAM		
Provide Retirement Program for Law Enf and Corr Officers. Estimated.	807,652,131	37,434,728
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2		
Provide Retirement Program for State Judicial Officers. Estimated.	116,505,141	17,505,141
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1		
Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	16,664,760	16,664,760
A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS		
Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.	51,866,100	51,866,100
A.1.6. Strategy: RETIREE DEATH BENEFITS		
Provide Lump-sum Retiree Death Benefits. Estimated.	13,750,000	13,750,000

A.1.7. Strategy: LEGACY PAYMENTS Provide Legacy Payments.	510,000,000	510,000,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 2,311,119,040	$ 1,494,167,724
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM Provide Employees and Retirees with Quality Group Benefits.		
B.1.1. Strategy: GROUP BENEFITS PROGRAM Provide Basic Insurance Program to General State Employees. Estimated.	$ 2,005,507,660	$ 2,055,922,960
B.1.2. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	72,258,216	72,258,216
Total, Goal B: ADMINISTER GROUP BENEFITS PROGRAM	$ 2,077,765,876	$ 2,128,181,176
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 4,388,884,916	$ 3,622,348,900

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

4. **State Contribution to Employees Retirement Program.** The amount specified above in A.1.1, ERS Retirement Program, is based on a state contribution of 9.5 percent of payroll for each fiscal year of the 2024-25 biennium, including annual membership fees of $3 for contributing members for each fiscal year. Included in appropriations made in this Act is a total of $794,680,908 in fiscal year 2024 and $846,946,995 in fiscal year 2025 for the ERS Retirement Program.

5. **State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).** The amount specified above in A.1.2, LECOS Retirement Program, is based on 1.75 percent of covered payroll each fiscal year of the 2024-25 biennium for LECOS members.

6. **State Contribution to Judicial Retirement Program (JRS-2).** The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of 19.25 percent of payroll for each fiscal year of the 2024-25 biennium for contributing members.

7. **State Contribution to Group Insurance for General State Employees.** Funds identified above for group insurance are intended to fund:

   a. the total cost of the basic life and health coverage for all active and retired employees;

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children; and

   c. the incentive program to waive participation in the Group Benefits Plan (Opt-Out).

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

   During each fiscal year, the state's monthly contribution shall be determined by multiplying (1) the per capita monthly contribution as certified herein by (2) the total number of full-time active and retired employees, subject to any adjustment required by statute, enrolled for coverage during that month.

For each employee or retiree that waives participation in the Group Benefit Program and enrolls in allowable optional coverage, the Employees Retirement System shall receive $60 per month in lieu of the "employee-only" state contribution amount, and such amounts are included above in Strategy B.1.1, Group Benefits Program. The waived participant may apply up to $60 per month towards the cost of the optional coverage.

Each year, upon adoption of group insurance rates by the Board of Trustees, the Employees Retirement System must notify the Comptroller, the Legislative Budget Board, and the Governor of the per capita monthly contribution required in accordance with this rider for each full-time active and retired employee enrolled for coverage during the fiscal year.

It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2024-25 biennium.

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

9. **Transfer of Retirement Contributions and Group Insurance.** Appropriations made in this and other articles of this Act for Retirement and Group Insurance contributions shall be transferred by each agency from the Employees Retirement System to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15 of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Employees Retirement System shall be completed by October 30 of the subsequent fiscal year.

10. **Federal Funds for Medicare Part D Prescription Drug Program.** The Employees Retirement System (ERS) is hereby authorized to receive employer reimbursements of all federal funds applicable to Medicare Part D prescription drug reimbursement relating to benefits administered by ERS. Any federal funds received by ERS shall be deposited to the Employees Life, Accident and Health Insurance and Benefits Fund No. 973, or to such fund as established by the Legislature or the State Comptroller of Public Accounts to pay health claims for retired employees.

11. **Appropriations for the Deferred Compensation Trust Fund and the TexaSaver Trust Fund.** All money deposited into the Deferred Compensation Trust Fund, Employees Retirement System No. 0945 and the TexaSaver Trust Fund No. 0946 pursuant to Government Code, §609.512 are hereby appropriated to the system for the 2024-25 biennium for the purposes authorized by law.

12. **Tobacco User Monthly Premium Fee.** The Employees Retirement System, pursuant to the provisions of Insurance Code, §1551.3075, shall automatically apply a $30 monthly tobacco user fee to any individual aged 18 or older covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco products. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be $10,917,405 in each year of the 2024-25 biennium) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

13. **Notification of Contracts Greater than $10 Million.** It is the intent of the Legislature that the agency shall submit notice to the Legislative Budget Board at least ten business days prior to issuing a request for proposals for a contract, as defined in Article IX, Section 7.04 of this Act, with a value reasonably expected to exceed $10 million. The notice shall be provided consistent with the agency's fiduciary duties. The notice shall be provided on a form prescribed by the Legislative Budget Board. The notice shall include:

    a. a brief description of the request for proposals; and

    b. criteria that will be evaluated, as identified in the request for proposals.

    Additionally, the notice shall provide the following if ERS' processes have changed substantially from the prior request for proposals subject to this notice provision:

    a. an explanation of the agency's evaluation process;

    b. guidelines for evaluators;

c. methodology for evaluating additional factors not anticipated during planning; and

d. methods for verifying the mathematical accuracy of the evaluation.

In addition to the requirements of this rider, the agency shall comply with all reporting requirements under Article IX, Sec. 7.11, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, of this Act.

14. **Health Clinic at a State Agency or Institution of Higher Education.** Out of appropriations made in this and other articles of this Act for the Group Benefits Program, the board of trustees may operate or contract with a person to operate an onsite, or near-site, health clinic at a state agency or institution of higher education. The board may only operate or contract for a clinic if the board determines that:

    a. the clinic can be operated on a cost-neutral or cost-positive basis to the health plan;

    b. there is sufficient health plan participation in the area where the proposed clinic will operate; and

    c. no funds will be spent by the board for the cost of acquiring or building the clinic, capital expenses, or acquiring equipment.

15. **Health Related Institutions Savings.** It is the intent of the legislature that the HealthSelect of Texas network administered under the Employees Retirement System of Texas Group Benefits Program shall maintain competitive and favorable contracted provider rates with Health Related Institutions receiving appropriations under this Act. The Employees Retirement System may initiate and continue innovative value-based plan design models and partnerships with Health Related Institutions.

16. **Right to Shop Incentive.** It is the intent of the Legislature that the Employees Retirement System incentivize participants to shop for lower cost care within the health plan in order to achieve shared savings. In accordance with existing laws, the agency may contract with one or more third-party vendors for this purpose.

17. **Public Safety Death Benefits.** Notwithstanding the transfer provisions contained in Article IX of this Act, the Employees Retirement System is prohibited from transferring appropriated funds from Strategy A.1.5, Public Safety Death Benefits to other strategies.

18. **Analysis of High-Cost Hospital Claims.** It is the intent of the legislature that the Employees Retirement System (ERS) engage a third party vendor to analyze high cost hospital claims in fiscal year 2022 in order to determine any potential cost savings that could be realized through a review of claims over $100,000 using itemized charges and medical records of United States physicians and medical records. ERS shall provide a report on the findings of the analysis to members of the Senate Finance and Health and Human Services committees, the members of the House Appropriations and Insurance committees, the Legislative Budget Board, and the Governor no later than September 1, 2024.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,206,694	$ 3,787,393
Total, Method of Financing	$ 4,206,694	$ 3,787,393
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	28.4	28.4

Schedule of Exempt Positions:		
Executive Director, Group 4	$145,850	$152,604
General Counsel	121,644	121,644
Items of Appropriation:		
A. Goal: ADMINISTER ETHICS LAWS		
Administer Public Disclosure/Ethics Laws.		
A.1.1. Strategy: DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	$ 615,217	$ 609,202
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL Perform All Legal and Regulatory Functions of the Agency.	520,802	507,967
A.1.3. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	909,204	883,804
Total, Goal A: ADMINISTER ETHICS LAWS	$ 2,045,223	$ 2,000,973
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 462,697	$ 441,306
B.1.2. Strategy: INFORMATION RESOURCES	1,610,522	1,172,082
Total, Goal B: INDIRECT ADMINISTRATION	$ 2,073,219	$ 1,613,388
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 88,252	$ 173,032
Grand Total, TEXAS ETHICS COMMISSION	$ 4,206,694	$ 3,787,393
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,026,517	$ 2,118,051
Other Personnel Costs	304,570	190,735
Professional Fees and Services	316,668	316,668
Consumable Supplies	4,594	4,594
Utilities	1,633	1,633
Travel	8,940	8,940
Rent - Building	2,525	2,525
Rent - Machine and Other	5,800	5,800
Other Operating Expense	681,057	531,057
Capital Expenditures	854,390	607,390
Total, Object-of-Expense Informational Listing	$ 4,206,694	$ 3,787,393
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 173,725	$ 182,934
Group Insurance	361,857	372,169
Social Security	155,059	162,591
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 691,952	$ 718,742

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Ethics Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Ethics Commission. In order to achieve the objectives and service standards established by this Act, the Texas Ethics Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTER ETHICS LAWS		
Outcome (Results/Impact):		
Percent of Advisory Opinion Requests Answered by Commission within 120 Working Days of Receipt	90%	90%

A.1.1. Strategy: DISCLOSURE FILING		
Output (Volume):		
Number of Reports Logged within Two Working Days of Receipt	92,485	92,485
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL		
Efficiencies:		
Average Time (Working Days) to Answer Advisory Opinion Requests	75	75
A.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Sworn Complaints Processed	360	360
Efficiencies:		
Average Number of Working Days to Process Sworn Complaints	3.53	3.53

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Vendor Support for Electronic Filing & Disclosure Database Systems	$ 447,890	$ 447,890
(2) Case Management Software License Subscription	22,000	22,000
(3) Enhancements to Electronic Filing System	137,500	137,500
(4) Improve Agency Website User Interface	150,000	UB
(5) Digitization and Shredding Project	325,296	325,296
Total, Acquisition of Information Resource Technologies	$ 1,082,686	$ 932,686
b. Data Center/Shared Technology Services		
(1) Managed Cloud Services for TEC Electronic Filing System	$ 247,000	$ UB
Total, Capital Budget	$ 1,329,686	$ 932,686
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,329,686	$ 932,686
Total, Method of Financing	$ 1,329,686	$ 932,686

3. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04, Judgments and Settlements, of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code §1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Ethics Commission, or any individual(s) acting in their official capacity on behalf of the Texas Ethics Commission, shall be paid out by the Comptroller and not from funds appropriated above to the Texas Ethics Commission.

4. **Appropriation for Retirement Payments.** Included in amounts appropriated above as General Revenue to the Texas Ethics Commission for fiscal year 2024 are the following amounts: in Strategy A.1.1, Disclosure Filing, $6,015; in Strategy A.1.2, Legal Guidance and Opinion, $12,835; in Strategy A.1.3, Enforcement, $25,400; in Strategy B.1.1, Central Administration, $28,145; and in Strategy B.1.2, Information Resources, $41,440 for payment of unused annual leave to retiring agency employees.

   Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024 are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

5. **Oversight of the Electronic Filing System.** The Texas Ethics Commission shall provide quarterly reports to the Legislative Budget Board with an accounting of vendor transactions related to the Electronic Filing System in a format prescribed by the Legislative Budget Board.

The Commission shall consult with the Department of Information Resources (DIR) on the costs and benefits of transitioning the operation of the Electronic Filing System to a DIR-contracted State Data Center services solution and deliver a report to the Legislative Budget Board no later than June 30, 2024.

FACILITIES COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 322,943,142	$ 75,612,094
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 1,030,083	$ 1,030,083
Federal Surplus Property Service Charge Fund Account No. 570	2,450,435	2,475,807
Deferred Maintenance Account No. 5166	111,375,696	0
Subtotal, General Revenue Fund - Dedicated	$ 114,856,214	$ 3,505,890
Other Funds		
Appropriated Receipts	$ 2,478,751	$ 2,490,869
Interagency Contracts	24,308,125	24,322,923
Subtotal, Other Funds	$ 26,786,876	$ 26,813,792
Total, Method of Financing	$ 464,586,232	$ 105,931,776
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 309,391	$ 312,260
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	583.8	583.8
Schedule of Exempt Positions:		
Executive Director, Group 7	$199,204	$208,161
Items of Appropriation:		
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Provide Office Space for State Agencies through Constr/Leasing Svcs.		
A.1.1. Strategy: LEASING	$ 699,139	$ 714,726
Provide Quality Leased Space for State Agencies at the Best Value.		
A.1.2. Strategy: FACILITIES PLANNING	614,897	365,793
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.		
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	253,567,516	10,218,524
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.		
Total, Goal A: FACILITIES CONSTRUCTION AND LEASING	$ 254,881,552	$ 11,299,043
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.		
B.1.1. Strategy: CUSTODIAL	$ 11,344,373	$ 11,104,318
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.		
B.2.1. Strategy: FACILITIES OPERATION	165,306,525	49,264,946
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		

B.2.2. Strategy: LEASE PAYMENTS Make Lease Payments on Facilities Financed by the Public Finance Auth.		
B.2.3. Strategy: UTILITIES Make Utility Payments for Specified State Facilities.	18,622,508	18,622,508
Total, Goal B: PROPERTY & FACILITIES MGMT & OPS	$ 195,273,406	$ 78,991,772
C. Goal: SURPLUS PROPERTY Provide Support Services to State Agencies for Surplus Property.		
C.1.1. Strategy: STATE SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of State Surplus Property.	$ 980,597	$ 1,063,371
C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of Federal Surplus Property.	2,247,617	2,226,957
Total, Goal C: SURPLUS PROPERTY	$ 3,228,214	$ 3,290,328
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,347,890	$ 7,239,001
D.1.2. Strategy: INFORMATION RESOURCES	2,456,665	2,280,161
Total, Goal D: INDIRECT ADMINISTRATION	$ 9,804,555	$ 9,519,162
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,398,505	$ 2,831,471
Grand Total, FACILITIES COMMISSION	$ 464,586,232	$ 105,931,776
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,904,757	$ 40,102,216
Other Personnel Costs	515,925	549,735
Professional Fees and Services	2,322,897	1,897,031
Fuels and Lubricants	402,745	397,845
Consumable Supplies	449,114	450,230
Utilities	19,572,655	19,555,162
Travel	221,367	221,367
Rent - Building	1,500	1,500
Rent - Machine and Other	85,680	85,710
Other Operating Expense	41,771,942	40,845,980
Capital Expenditures	361,337,650	1,825,000
Total, Object-of-Expense Informational Listing	$ 464,586,232	$ 105,931,776
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,186,792	$ 2,336,741
Group Insurance	5,548,862	5,708,019
Social Security	1,764,838	1,885,617
Benefits Replacement	6,239	4,985
Subtotal, Employee Benefits	$ 9,506,731	$ 9,935,362
Debt Service		
TPFA GO Bond Debt Service	$ 13,804,029	$ 11,422,127
Lease Payments	58,133,754	68,310,949
Subtotal, Debt Service	$ 71,937,783	$ 79,733,076
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 81,444,514	$ 89,668,438

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Facilities Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Facilities Commission. In order to achieve the objectives and service standards established by this Act, the Facilities Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Outcome (Results/Impact):		
Percentage of Completed Construction Projects on Schedule within Budget	75%	75%
A.1.1. Strategy: LEASING		
Efficiencies:		
The Percentage Occupancy of All State Owned Space Assigned to TFC	100%	100%
Explanatory:		
Total Square Footage of Office and Warehouse Space Leased	10,300,000	10,300,000
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
B.1.1. Strategy: CUSTODIAL		
Efficiencies:		
Cost Per Square Foot of Contracted Custodial Services in TFC-Managed Facilities Funded by General Revenue Appropriations and Located within Travis and Surrounding Counties	1.4	1.4
Cost Per Square Foot of Contracted Custodial Services in TFC-Managed Facilities Funded by General Revenue Appropriations and Located outside Travis and Surrounding Counties	1.4	1.4
B.2.1. Strategy: FACILITIES OPERATION		
Efficiencies:		
Average Number of Days to Complete Maintenance Requests	10	10
Average Number of Days to Respond to Maintenance Requests	1	1
The Percentage of Maintenance and Renewal Appropriations Encumbered and under Contract	40%	40%
Cost Per Square Foot of All Management, Maintenance, and Operations in TFC-managed Facilities Funded by General Revenue Appropriations and Located outside Travis and Surrounding Counties	2.8	2.8
Cost Per Square Foot of All Management, Maintenance, and Operations in TFC-managed Facilities Funded by General Revenue Appropriations and Located within Travis and Surrounding Counties	2.6	2.6

2. **Information Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas Facilities Commission for lease payments to the Texas Public Finance Authority are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Fiscal Year Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund, estimated	$ 83,990,660	$97,400,484 & UB
Total, Method of Financing, Lease Payments	$ 83,990,660	$97,400,484 & UB
Strategy B.2.2, Lease Payments, estimated	$ 83,990,660	$97,400,484 & UB

3. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease

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

	2024	2025
a. Construction of Buildings and Facilities		
(1) Capitol Complex - Phase 2	$ 243,839,454 & UB	$ UB
(2) Capitol Complex - Phase 1 (Construction)	UB	UB
(3) Capitol Complex - Phase 1 (MLK Blvd)	UB	UB
(4) G. J. Sutton Building Development	UB	UB
Total, Construction of Buildings and Facilities	$ 243,839,454	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	$ UB	$ UB
(2) Lyndon Baines Johnson Building Renovation	UB	UB
(3) Maintenance Renewal Program - Renewal Construction	111,375,696	UB
(4) Federal Surplus Property Facilities Renovation and Support	500,000 & UB	500,000
Total, Repair or Rehabilitation of Buildings and Facilities	$ 111,875,696	$ 500,000
c. Acquisition of Capital Equipment and Items		
(1) Secure Workplace Environment	$ 2,928,323	$ 862,652
(2) Facilities Operations Capital Equipment and Other Items	4,477,500	1,300,000
Total, Acquisition of Capital Equipment and Items	$ 7,405,823	$ 2,162,652
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 454,793	$ 452,569
e. Cybersecurity		
(1) Cybersecurity Services and Personnel	$ 277,495	$ 179,932
Total, Capital Budget	$ 363,853,261	$ 3,295,153
Method of Financing (Capital Budget):		
General Revenue Fund	$ 251,622,351	$ 2,560,511
General Revenue Fund - Dedicated		
Federal Surplus Property Service Charge Fund Account No. 570	$ 507,847	$ 507,809
Deferred Maintenance Account No. 5166	111,375,696	UB
Subtotal, General Revenue Fund - Dedicated	$ 111,883,543	$ 507,809
Other Funds		
Appropriated Receipts	$ 109,258	$ 108,724
Interagency Contracts	238,109	118,109
Subtotal, Other Funds	$ 347,367	$ 226,833
Total, Method of Financing	$ 363,853,261	$ 3,295,153

4. **Unexpended Balances of Bond Proceeds for Deferred Maintenance.** Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, for the 2024-25 biennium; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31,

2023, (estimated to be $0) for deferred maintenance, for the 2024-25 biennium; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, for the 2024-25 biennium in Strategy B.2.1, Facilities Operation.

Any unexpended balances in General Obligation Bond Proceeds described above and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

5. **Transfer Authority - Utilities.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, in order to provide for unanticipated cost increases in purchased utilities during fiscal year 2024, the Texas Facilities Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 2025 for utilities in B.2.3, Utilities, to amounts appropriated in fiscal year 2024 for utilities. Prior to transferring fiscal year 2025 funds into the 2024 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor detailing the necessity for such transfers.

   Any unobligated and unexpended balances appropriated for purchased utilities in Strategy B.2.3, Utilities, as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

6. **Employee Testing.** Out of the funds appropriated above, the Texas Facilities Commission may pay for medical testing for employees or prospective employees that work in high risk environment areas (e.g., asbestos removal, sewage). Funds appropriated above may also be expended for immunizations which are required of employees at risk in the performance of these duties. Testing performed under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

7. **Cost Recovery, Reimbursement of General Revenue Funds.** In the event that the Leasing Services Program or any other function funded with general revenue in the above strategies recovers operational costs through reimbursements from other agencies or entities, the Texas Facilities Commission shall reimburse the General Revenue Fund for the amounts expended. Upon reimbursement, the Comptroller shall transfer these funds to unappropriated General Revenue balances.

8. **Texas Facilities Commission's Revolving Account.** The Comptroller of Public Accounts shall maintain the "Texas Facilities Commission's Revolving Account" to account for the expenditures, revenues, and balances of the Commission's full cost-recovery operations of Minor Construction and Project Management. The expenditures, revenues, and balances for each operation shall be maintained separately by the Texas Facilities Commission within its accounting system. Included in funds appropriated above in Strategy A.2.1, Facilities Design and Construction are unexpended and unobligated balances for these operations as of August 31, 2023, (not to exceed $1,200,000 in Interagency Contracts) for use during the 2024-25 biennium, along with any revenues received during the biennium. Any unobligated balances as of August 31, 2024, are appropriated for the same use during fiscal year 2025.

9. **Standby Pay.** It is expressly provided that the Texas Facilities Commission, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

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

    Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, no funds appropriated above in Strategy B.2.3, Utilities, $18,622,508 in fiscal year 2024 and $18,622,508 in fiscal year 2025) may be transferred by the agency to another appropriation item or

be used by the agency for a purpose other than payment of utility expenses or for the payment of verification costs and loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects without prior written approval from the Legislative Budget Board.

The Texas Facilities Commission requesting the approval of the Legislative Budget Board to use funds originally appropriated for utility expenses for another purpose shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

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

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

Any unexpended balances in Strategy B.2.3, Utilities, remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

11. **Night Shift Differential.** The Texas Facilities Commission, to the extent provided by law, is authorized to pay an additional night shift differential to eligible agency employees within the Facilities Design and Construction Division and the Planning and Real Estate Management Division.

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

    Included in amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, are any balances (estimated to be $0) as of August 31, 2023, in General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570, including 13.7 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 2 FTEs otherwise allocated to support the Federal Surplus Property Program.

    Also included in the amounts appropriated above in Strategies C.1.2, Federal Surplus Property Management, D.1.1, Central Administration, D.1.2, Information Resources, and E.1.1, Salary Adjustments, is all revenue collected on or after September 1, 2023, (estimated to be $2,450,435 in fiscal year 2024 and $2,475,807 in fiscal year 2025) deposited to the credit of the General Revenue-Dedicated Federal Surplus Property Service Charge Fund Account No. 570.

    "Other direct and indirect costs" are estimated to be $309,391 for fiscal year 2024 and $312,260 for fiscal year 2025.

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

13. **State Surplus Property Program.** Included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are unexpended balances (estimated to be $0) as of August 31, 2023, out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2023.

    Also, included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are $1,221,451 in fiscal year 2024 and $1,304,255 in fiscal year 2025 out of Appropriated Receipts from the State

Surplus Property Program), including 16.3 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 2 FTEs otherwise allocated to support the State Surplus Property Program.

a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.

b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.

c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

1. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of sales proceeds by method of sale.

2. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of the distribution of sales proceeds.

3. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of program costs.

4. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.

5. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.

6. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

14. **Public-Private Partnerships Limitation.** Notwithstanding other provisions of this Act, the Texas Facilities Commission may not expend amounts appropriated above on any activities related to public-private partnerships, as authorized by Government Code, Chapter 2267, Public and Private Facilities and Infrastructure, within the Capitol Complex as defined by Government Code, §443.0071(b).

15. **Capital Construction on Behalf of State Agencies.** Any capital items related to construction of buildings and facilities including minor construction on behalf of other state agencies provided by the Facilities Commission do not apply to the Commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Transfers - Capital Budget, of the General Provisions of this Act. The state agency requesting construction of building and facilities including minor construction must have the requisite capital budget authority to support its request.

16. **Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds.** In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, are unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19, Texas Facilities Commission Bill Pattern, in

House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be $0) and Rider 16, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-sixth Legislature, 2019, (estimated to be $0) in fiscal year 2024 for the construction of facilities for state agencies, pursuant to Government Code, §2166.453.

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

Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, unexpended and unobligated balances of revenue bond proceeds appropriated by this section shall be utilized for the construction of Phase 2 of the Capitol Complex project.

17. **Unexpended Balances of General Revenue - Dedicated Deferred Maintenance Account No. 5166.** In addition to the amounts above, any unexpended and unobligated balances of Deferred Maintenance Account No. 5166 (Fund 5166) for projects that have been approved under the provisions of Article IX, Section 18.09 of House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, are appropriated for the 2024-25 biennium in Strategy B.2.1, Facilities Operation.

    Any unexpended balances in Deferred Maintenance Account No. 5166 described above and remaining as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 2023, are considered encumbered and may be carried forward to fiscal year 2024.

19. **Sale of Hobby Building.** Contingent on the sale of the William P. Hobby Jr. State Office Building in Travis County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex - Phase 2 construction project as identified in this Act.

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

20. **Capitol Complex Master Plan.** Included in the amounts above in fiscal year 2024 is $250,000 in General Revenue in Strategy A.1.2, Facilities Planning, to develop and publish the Capitol Complex Master Plan pursuant to Texas Government Code, §2166.105. Any unobligated and unexpended balances remaining as of August 31, 2024, identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

21. **Construction of New Facilities - Transfer Authority for Economic Stabilization Funds.** Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, any unexpended and unobligated balances of economic stabilization funds originally appropriated under the provision of Section 3, Facilities Commission: Capitol Complex Phase 1, of House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, and appropriated by Section 8.03 of Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, shall be utilized for the construction of Phase 2 of the Capitol Complex project.

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,022,966	$ 1,087,873
Other Funds		
TPFA Series B Master Lease Project Fund	$ 415,954	$ 419,573

Bond Proceeds - Revenue Bonds	551,198	527,647
Subtotal, Other Funds	$ 967,152	$ 947,220
Total, Method of Financing	$ 1,990,118	$ 2,035,093
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$215,000	$230,000
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	$ 951,568	$ 932,449
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		& UB
A.2.1. Strategy: MANAGE BOND PROCEEDS	959,210	939,937
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		& UB
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS		
Make GO Bond Debt Service Payments.		
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 1,910,778	$ 1,872,386
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 79,340	$ 162,707
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,990,118	$ 2,035,093
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,575,558	$ 1,673,923
Other Personnel Costs	125,664	126,963
Professional Fees and Services	130,180	74,695
Consumable Supplies	3,500	3,500
Utilities	1,625	1,625
Travel	22,532	22,534
Rent - Building	2,360	2,360
Rent - Machine and Other	2,554	2,554
Other Operating Expense	126,145	126,939
Total, Object-of-Expense Informational Listing	$ 1,990,118	$ 2,035,093
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 69,278	$ 75,954
Group Insurance	148,618	152,283
Social Security	106,284	112,050
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 324,836	$ 340,811

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Finance Authority. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Finance Authority. In order to achieve the objectives and service standards established by this Act, the Public Finance Authority shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT		
Output (Volume):		
Number of Requests for Financings Approved	12	5
A.2.1. Strategy: MANAGE BOND PROCEEDS		
Output (Volume):		
Number of Financial Transactions Including Debt Service Payments	3,700	3,700

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Enterprise Content Management Upgrades	$ 83,539	$ 31,738
Total, Capital Budget	$ 83,539	$ 31,738
Method of Financing (Capital Budget):		
Other Funds		
TPFA Series B Master Lease Project Fund	$ 33,416	$ 12,695
Bond Proceeds - Revenue Bonds	50,123	19,043
Subtotal, Other Funds	$ 83,539	$ 31,738
Total, Method of Financing	$ 83,539	$ 31,738

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 341,952,913	$ 340,689,611
GR Dedicated - Texas Military Revolving Loan No. 5114, estimated	$ 6,710,232	6,575,836
Federal Funds	2,361,154	2,361,154
Other Funds		
MH Collections for Patient Support and Maintenance No. 8031	$ 470,963	$ 470,963
MH Appropriated Receipts No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Texas Agricultural Fund No. 683, estimated	$ 7,139,227	10,107,753
Subtotal, Other Funds	$ 7,763,030	$ 10,731,556
Total, Method of Financing		
Bond Debt Service	$ 358,787,329	$ 360,358,157
Strategy A.2.2, Bond Debt Service	$ 358,787,329	$ 360,358,157 & UB

4. **Appropriation and Transfer Authority of Interest and Sinking Funds for General Obligation Bond Debt Service Payments.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Texas Public Finance Authority

shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any unexpended balances in these funds for the purpose of paying debt service on general obligation bonds.

In compliance with the bond resolutions and financing agreements between the Texas Public Finance Authority and all agencies on whose behalf the Texas Public Finance Authority issues bonds, notes, or other obligations, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated for bond debt service, into the appropriate interest and sinking funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond debt service is required to be delivered in accordance with the bond resolutions and funds management agreements. The Texas Public Finance Authority is also authorized to transfer funds appropriated for general obligation bond debt service to the interest and sinking fund(s) to pay ongoing costs associated with the General Obligation Commercial Paper Program(s).

5. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Balances in and revenues accruing to the Texas Public Finance Authority revenue bond interest and sinking fund(s) are appropriated to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

   The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the Texas Public Finance Authority interest and sinking fund(s) or other debt service funds.

6. **Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees.** The Texas Public Finance Authority is appropriated balances held in and revenue accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507 and the interest and sinking funds associated with the Texas Public Finance Authority revenue commercial paper programs for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the respective revenue commercial paper programs. Included in amounts appropriated above is $551,198 in fiscal year 2024 and $527,647 in fiscal year 2025 out of Revenue Bond Proceeds for the administration of the revenue commercial paper programs. In addition, revenues accruing to the Texas Public Finance Authority revenue commercial paper program funds, including costs of issuance funds, in excess of Revenue Bond Proceeds and Master Lease Project Fund included in amounts appropriated above are appropriated to the Texas Public Finance Authority for the purpose of administering the revenue commercial paper programs. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

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

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

7. **Appropriation and Transfer Authority for Unexpended Balances in Bond Related Funds.** The Texas Public Finance Authority is hereby authorized to transfer all unexpended bond fund balances forward to the following fiscal year. Balances in and revenues accruing in these bond related funds are hereby appropriated to the Texas Public Finance Authority and may be transferred to the current fiscal year or prior fiscal years in order to make bond related payments

and transfers in accordance with bond resolutions. Bond funds include but are not limited to: construction (project) funds; acquisition funds; costs of issuance funds; rebate funds; capitalized interest funds; and restoration funds.

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

9. **Reimbursement of Expenses Related to Bond Issuances.** In addition to the amounts appropriated above, in Strategies A.1.1, Analyze Financings and Issue Debt, and A.2.1, Manage Bond Proceeds, is an amount estimated to be $0 for the reimbursement of costs related to the Texas Public Finance Authority Charter School Finance Corporation (CSFC) for bonds issued on behalf of charter schools, issued pursuant to Texas Education Code, §53.351, for payment, on behalf of the CSFC, of its required issuance and administration costs and reimbursement of the Texas Public Finance Authority's additional costs in providing staff support for such bond issues and administering the Texas Charter School Credit Enhancement Program.

10. **Informational Listing: Master Lease Purchase Program Lease Payments.** The following is an informational listing of funds appropriated elsewhere in this Act for the 2024-25 biennium to the agencies listed below for the administrative fees and lease payments pursuant to the Master Lease Purchase Program.

Master Lease Purchase Program by Article by Agency	FY 2024	FY 2025
ARTICLE II		
Health and Human Services Commission	$15,833,836	$20,287,675
ARTICLE VI		
Department of Agriculture	$ 38,265	$ 38,026
Total, by Article	$15,922,101	$20,325,701

11. **Reimbursement of Charter School Finance Corporation Directors.** Pursuant to Education Code §53.351(b) reimbursement of expenses for the board of directors of the Texas Public Finance Authority Charter School Finance Corporation, out of funds appropriated above, is authorized for travel expenses incurred in attending board meetings of the corporation. Such reimbursement shall not exceed the rates authorized in the general provisions of this Act.

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

12. **Appropriation of Administrative Receipts.** In addition to amounts appropriated above, the Texas Public Finance Authority (TPFA) is appropriated up to $50,000 in each fiscal year of the biennium beginning on September 1, 2023, out of Appropriated Receipts collected from the Texas Windstorm Insurance Association to implement and manage the provisions of the bonds, or other obligations, for the purpose of reimbursing TPFA for its associated administrative costs. Any unexpended balances of Appropriated Receipts remaining as of August 31, 2024, are appropriated to TPFA for the same purposes for the fiscal year beginning September 1, 2024.

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,439,969	$ 15,121,312
Appropriated Receipts	$ 8,000	$ 8,000
Total, Method of Financing	$ 14,447,969	$ 15,129,312
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.1	120.1
Schedule of Exempt Positions:		
Governor, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: GOVERN THE STATE		
Formulation of Balanced State Policies.		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE	$ 7,971,703	$ 7,971,703
Provide Support to Governor and State Agencies.		
A.1.2. Strategy: APPOINTMENTS	1,845,982	1,845,982
Develop and Maintain System of Recruiting, Screening, and Training.		
A.1.3. Strategy: COMMUNICATIONS	3,129,693	3,129,693
Maintain Open, Active, and Comprehensive Functions.		
A.1.4. Strategy: GOVERNOR'S MANSION	844,043	844,043
Maintain and Preserve Governor's Mansion.		
Total, Goal A: GOVERN THE STATE	$ 13,791,421	$ 13,791,421
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 656,548	$ 1,337,891
Grand Total, OFFICE OF THE GOVERNOR	$ 14,447,969	$ 15,129,312
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,264,802	$ 12,946,145
Other Personnel Costs	340,515	340,515
Professional Fees and Services	177,813	177,813
Fuels and Lubricants	312	312
Consumable Supplies	33,976	33,976
Utilities	68,980	68,980
Travel	114,345	114,345
Rent - Building	37,167	37,167
Rent - Machine and Other	67,762	67,762
Other Operating Expense	1,236,316	1,236,316
Capital Expenditures	105,981	105,981
Total, Object-of-Expense Informational Listing	$ 14,447,969	$ 15,129,312
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,152,549	$ 1,220,892
Group Insurance	1,952,312	2,007,843
Social Security	882,091	936,770
Benefits Replacement	2,622	2,095
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,989,574	$ 4,167,600

1. **Unexpended Balances Within the Biennium.** Any unexpended balances, as of August 31, 2024, in the appropriations made to the Office of the Governor are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

2. **Designation of Exempt Positions.** Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title and compensation rate of exempt positions to be used by the Office of the Governor.

3. **Governor's Salary.** The salary provided by this Act for the Governor is an annual salary and is not reduced during the Governor's absence from the state.

4. **Governor's Salary Authorization.** The Governor is hereby authorized, notwithstanding the rate listed for the Governor in the "Schedule of Exempt Positions," to establish the rate of compensation for the Governor at any amount below the listed authorization.

5. **Unexpended Balances Between Biennia.** Included in the amounts appropriated above are estimated unexpended and unobligated balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $0). All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Office of the Governor for the fiscal year ending August 31, 2023, are appropriated to the Office of the Governor for the biennium beginning September 1, 2023.

6. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Governor is hereby authorized to expend funds appropriated to the Office of the Governor, and the Trusteed Programs within the Office of the Governor, for the acquisition of capital budget items.

7. **Transfer of Appropriation and Full-Time Equivalents (FTEs).** Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

   The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 120,709,032	$ 62,011,864
GR - Hotel Occupancy Tax Deposits Account No. 5003	33,651,965	36,002,346
GR for Border Security	1,030,671,273	13,000,000
Subtotal, General Revenue Fund	$ 1,185,032,270	$ 111,014,210
General Revenue Fund - Dedicated		
Criminal Justice Planning Account No. 421	$ 20,067,721	$ 20,137,452
Sexual Assault Program Account No. 5010	2,000,000	UB
Crime Stoppers Assistance Account No. 5012	842,147	842,147
Economic Development Bank Account No. 5106	5,035,453	5,071,958
Texas Enterprise Fund Account No. 5107	UB	UB
Emergency Radio Infrastructure Account No. 5153	5,000,000	5,000,000
Governor's University Research Initiative Account No. 5161	39,969,630	32,278
Truancy Prevention and Diversion Account No. 5164	4,000,000	4,000,000
Evidence Testing Account No. 5170	1,100,000	1,100,000
Specialty Court Account No. 5184	12,000,000	12,000,000
Texas Music Incubator Account No. 5193	10,100,000	10,100,000
Subtotal, General Revenue Fund - Dedicated	$ 100,114,951	$ 58,283,835

Federal Funds	$ 324,699,993	$ 295,527,584
Other Funds		
Small Business Incubator Fund	$ 17,221,926	$ 2,150,000
Texas Product Development Fund	24,244,129	2,000,000
Appropriated Receipts	527,000	527,000
Interagency Contracts	232,000	232,000
License Plate Trust Fund Account No. 0802, estimated	135,000	135,000
Subtotal, Other Funds	$ 42,360,055	$ 5,044,000
Total, Method of Financing	$ 1,652,207,269	$ 469,869,629
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	192.3	192.3
Schedule of Exempt Positions:		
Executive Director (OSFR), Group 4	$149,240	$149,240
Items of Appropriation:		
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Administer Grants and Programs Assigned to the Governor.		
A.1.1. Strategy: DISASTER FUNDS	$ 1,000,250,000	$ 250,000
Provide Disaster Funding.		
A.1.2. Strategy: AGENCY GRANT ASSISTANCE	8,717,498	UB
Provide Deficiency Grants to State Agencies.		
A.2.1. Strategy: DISABILITY ISSUES	772,583	772,583
Inform Organizations and the General Public of Disability Issues.		
A.2.2. Strategy: WOMEN'S GROUPS	203,691	203,692
Network Statewide Women's Groups in Texas.		
A.2.3. Strategy: STATE-FEDERAL RELATIONS	896,498	896,498
Total, Goal A: GRANT ASSISTANCE AND PROGRAMS	$ 1,010,840,270	$ 2,122,773
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Support Criminal Justice and Homeland Security Programs.		
B.1.1. Strategy: CRIMINAL JUSTICE	$ 304,362,688	$ 261,426,920
Provide Money and Research and Promote Programs for Criminal Justice.		
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS	1,053,300	1,053,300
Provide Financial Assistance to Counties for Essential Public Services.		
B.1.3. Strategy: HOMELAND SECURITY	134,315,535	118,068,986
Direct and Coordinate Homeland Security Activities in Texas.		
Total, Goal B: CRIMINAL JUSTICE ACTIVITIES	$ 439,731,523	$ 380,549,206
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Support Economic Development and Tourism.		
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	$ 201,145,663	$ 86,203,487
Enhance the Economic Growth of Texas.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 489,813	$ 994,163
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 1,652,207,269	$ 469,869,629
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,372,168	$ 20,876,518
Other Personnel Costs	401,000	401,000
Professional Fees and Services	13,913,000	13,913,000
Fuels and Lubricants	565	565
Consumable Supplies	46,000	46,000
Utilities	88,015	88,015

Travel	765,000	765,000
Rent - Building	849,000	849,000
Rent - Machine and Other	218,500	218,500
Debt Service	2,600,000	2,600,000
Other Operating Expense	93,192,520	49,279,300
Grants	1,519,663,001	380,734,231
Capital Expenditures	98,500	98,500
Total, Object-of-Expense Informational Listing	$ 1,652,207,269	$ 469,869,629
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 898,129	$ 951,899
Group Insurance	1,350,831	1,380,566
Social Security	714,628	757,858
Benefits Replacement	3,934	3,143
Subtotal, Employee Benefits	$ 2,967,522	$ 3,093,466
Debt Service		
TPFA GO Bond Debt Service	$ 6,710,232	$ 6,575,836
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,677,754	$ 9,669,302

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Trusteed Programs Within the Office of the Governor. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Trusteed Programs Within the Office of the Governor. In order to achieve the objectives and service standards established by this Act, the Trusteed Programs Within the Office of the Governor shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Outcome (Results/Impact):		
Percent of Customers Satisfied with OSFR Services	98%	98%
A.2.1. Strategy: DISABILITY ISSUES		
Output (Volume):		
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	25	26
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Outcome (Results/Impact):		
Percentage of CJD Grants Complying with CJD Guidelines	98%	98%
A Homeland Security Grant is in Compliant Status if No Compliance Issues are Outstanding according to Homeland Security Grant Divisions Guidelines at the Time of Grant Liquidation	98%	98%
B.1.1. Strategy: CRIMINAL JUSTICE		
Output (Volume):		
Number of Grants Currently Operating	1,400	1,400
B.1.3. Strategy: HOMELAND SECURITY		
Output (Volume):		
The Number of Homeland Security Grants Operating During the Quarter	800	800
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Outcome (Results/Impact):		
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	6,000	6,000
Number of Unduplicated Jobs Announced by Companies Receiving Grants from the Texas Enterprise Fund	4,000	4,000
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS		
Output (Volume):		
Number of Businesses Developed as Recruitment Prospects	140	140

2. **Disaster and Deficiency Grants.**

   a. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $0) in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.

   b. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $8,717,498) in General Revenue in fiscal year 2024 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to $200,000 per agency, per event, in accordance with §403.075, Government Code.

   c. The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

   d. The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards are made as described in subsection "a" or "b" above, including any General Revenue or unexpended balances carried forward from previous appropriations.

3. **Governor's Emergency Appropriations.** In accordance with Government Code §§401.061-401.065, upon certification by the Governor that an emergency exists, and upon the endorsement by the Comptroller of Public Accounts that appropriations other than emergency appropriations are not available to address the emergency, the Governor is appropriated amounts necessary from special funds or dedicated accounts in the General Revenue Fund (as those terms are defined by Government Code §403.001) and Other Funds, contingent upon the following conditions:

   a. the special fund is endorsed by the Comptroller as statutorily allowed to be used for the emergency certified by the Governor;

   b. the Comptroller certifies that the special fund contains sufficient balances over appropriated amounts to support the emergency appropriation; and

   c. the proposed emergency appropriation under the provisions of this rider is approved by the Legislative Budget Board, pursuant to Article XVI, Section 69, Texas Constitution.

4. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2024.

5. **Federal Grants.** Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 2024-25 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.

6. **Reporting Requirements: Public Safety Office.** To ensure that Public Safety Office funds are spent in accordance with state and federal requirements, the Public Safety Office (PSO) shall require grant recipients to report data and documentation at regularly scheduled intervals, demonstrating compliance with grant agreements. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with grant funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the PSO.

   In addition, the PSO shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the PSO shall submit to the Legislative Budget Board and the State Auditor's Office:

a. a report detailing its findings regarding compliance by grantees;

b. the allocation methodology or formula used to allocate funds to grantees; and

c. an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.

7. **Administration: Foreign Offices.**

a. In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and tourism development efforts, as well as location of the offices, shall be based on analysis of the current world market opportunities. The Office of the Governor shall expend funds for the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan.

b. The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each fiscal year and must be accompanied by supporting documentation as specified by the Legislative Budget Board.

8. **Cash Flow Contingency.** Contingent upon the receipt of Hotel Occupancy Tax collections by the Comptroller of Public Accounts, the Office of the Governor, Economic Development and Tourism, may temporarily utilize additional Hotel Occupancy Tax allocations from the General Revenue Fund into the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003 in an amount not to exceed $2 million per fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for tourism marketing exceed monthly Hotel Occupancy Tax revenue received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by the Office of the Governor, Economic Development and Tourism, to the General Revenue Fund from Hotel Occupancy Tax revenues collected on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.

9. **Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.** Out of the amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than $4,000,000 in fiscal year 2024 and $4,000,000 in fiscal year 2025 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

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

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be $6,710,232 for fiscal year 2024 and $6,575,836 for fiscal year 2025 to pay debt service on general obligation bonds or other obligations provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2025.

11. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.** Included in the amounts appropriated above is all unexpended and unobligated balances, appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2023, in General Revenue Account No. 0001 (estimated to be $0).

    All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2023, are appropriated for the same purposes for the biennium beginning September 1, 2023.

12. **Specialty Court Grants.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated $12,000,000 in fiscal year 2024 and $12,000,000 in fiscal year 2025 out of General Revenue - Dedicated Specialty Court Account No. 5184 from revenue collected on or after September 1, 2023, and deposited to Revenue Object Code 3704, Court Costs, and Revenue Object Code 3250, Mixed Beverage Taxes, for the purpose of making grants to counties for specialty courts in accordance with Subtitle K, Title 2, Government Code.

    In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

13. **Cost of Living Salary Supplement.** The Trusteed Programs within the Office of the Governor is hereby authorized to pay a salary supplement, not to exceed $1,200 per month, to each Office of State-Federal Relations employee whose duty station is located in Washington, DC. This salary supplement shall be in addition to the salary rate authorized for that position by this Act.

    Any state agency or any institution which assigns an employee to work in the Washington, DC, office of the OSFR on a permanent basis and which also designates that employee's duty station as Washington, DC, is hereby authorized to pay such an employee a salary supplement not to exceed $1,200 per month. This salary supplement shall be in addition to the salary rate authorized by this Act.

    In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a proportionate basis.

14. **Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above in Strategy A.2.3, State-Federal Relations, be expended in a manner which provides information and assistance to both the legislative and executive branches of Texas State Government and that the funds be used to operate the office in a manner which is politically non-partisan.

15. **Texas Economic Development Bank.** Included in amounts appropriated above in Strategies C.1.1, Create Jobs and Promote Texas, and D.1.1, Salary Adjustments, to the Trusteed Programs within the Office of the Governor is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $10,000,000 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) and all revenue from interest, loan repayments, fees and the issuance of commercial paper (estimated to be $35,453 in fiscal year 2024 and $71,958 in fiscal year 2025 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.

16. **Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state, and on changes to federal laws which could impact state funding of federal programs or the state's receipt of federal funds.

17. **Interagency Contracts.** Consistent with the method of financing for the Office of State-Federal Relations (OSFR), state agencies and institutions of higher education that are represented by their employees in the Washington, DC, office of the OSFR shall be charged for their portion of operating expenses, rent, and administrative staff costs, not to exceed $2,000 per month, per legislative liaison.

18. **Border Security Operations.** Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is $16,671,273 in General Revenue for Border Security, in fiscal year 2024, which shall be used for border prosecution grants.

19. **Internet Crime Against Children Task Forces.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $800,000 in General Revenue in each fiscal year of the 2024-25 biennium to the Trusteed Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to programs within local units of government that prevent technology-facilitated enticement and sexual exploitation of children or the use of the Internet for the production, manufacture, and distribution of child pornography, in support of activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.

20. **Grants for Local Border Security.** Included in General Revenue for Border Security appropriated above in Strategy B.1.3, Homeland Security, is $5,100,000 in fiscal year 2024 and $5,100,000 in fiscal year 2025 to fund grants to local political subdivisions to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants or to an established regional center for public safety excellence to cover the costs of providing training to law enforcement personnel conducting border security operations. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.10, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the award recipients, the amount awarded, the utilization of funds by each grantee, and summarizes the outcomes of the grants.

21. **Truancy Prevention Court Cost.** Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of $4,000,000 in General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 each fiscal year of the 2024-25 biennium is contingent upon the Trusteed Programs Within the Office of the Governor generating sufficient revenue from court costs for truancy prevention, as authorized by Article 102.015(b), Chapter 102, Texas Code of Criminal Procedure. Priority for grant awards shall be given to justice, municipal, and constitutional county courts requesting funds to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.

22. **Anti-Gang Programs.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $7,900,000 in General Revenue for Border Security in each fiscal year of the 2024-25 biennium for the purpose of making grants for anti-gang activities.

23. **Child Sex Trafficking Team.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $2,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2024, and $1,837,650 in General Revenue in fiscal year 2024, and $1,837,650 in General Revenue in fiscal year 2025 for the purpose of operating the Child Sex Trafficking Team and providing grants to prevent victimization, to identify, and to recover survivors.

24. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

25. **Grants for Technology Infrastructure.** Included in the amounts appropriated above in Strategy B.1.1. Criminal Justice, is $5,000,000 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 in each fiscal year and $5,000,000 in General Revenue in each fiscal year of the 2024-25 biennium for providing grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable

communication systems. In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2023, for the same purpose. Incident based reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).

26. Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $10,000,000 in General Revenue in fiscal year 2024 to fund grants to local law enforcement agencies and/or the Texas Department of Public Safety for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice (NIJ) standard for rifle protection. Grant recipients shall report to the Public Safety Office how many vests, ballistic plates, and plate carriers were purchased, the price of each, and provide proof of purchase. Any unexpended balances remaining in this appropriation on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning on September 1, 2024.

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

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

27. Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is $267,149,150 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

a. Included in amounts appropriated above is $33,614,572 in fiscal year 2024 and $35,926,451 in fiscal year 2025 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for tourism promotion activities in the 2024-25 biennium.

b. Included in amounts appropriated above is $45,000,000 in General Revenue in the 2024-25 biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Texas Film Commission, the Texas Music Office, and the Moving Image Industry Incentive Program (MIIIP) as authorized under Chapter 485, Government Code.

c. Included in amounts appropriated above is $0 in estimated unexpended balances remaining as of August 31, 2023, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2023, for the purposes of economic development initiatives in accordance with Government Code §481.078.

d. Included in amounts appropriated above is $40,000,000 in estimated unexpended balances remaining as of August 31, 2023, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2024-25 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.

e. Included in amounts appropriated above is $30,000,000 in General Revenue for the 2024-25 biennium for Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, Subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.

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

28. Evidence Testing. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is an estimated $1,100,000 in General Revenue - Dedicated Evidence Testing Account No. 5170

each fiscal year of the 2024-25 biennium. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

29. **Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $3,000,000 in General Revenue in each fiscal year of the 2024-25 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed $250,000 in any fiscal year. This grant funding may be awarded to existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.

30. **Grants to Promote Border Economic Development.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is $200,000 in General Revenue in fiscal year 2024 to provide one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning. An eligible non-profit organization should (1) be a binational economic development and policy advocacy organization along the US-Mexico border, (2) be chartered as a 501(c)(6) with a separate foundation operating as a 501(c)(3), and (3) be located in a municipality that borders Mexico and another U.S. State. Eligible grant recipients shall receive a grant award equal to the amount committed by the non-profit organization dedicated for the same specific purpose, which shall not include in-kind contributions. Grant recipients shall not expend grant funds on salaries or expenses related to office space. Grant recipients shall not expend grant funds for recruitment and promotion activities that result in a business relocation to a community outside the state of Texas. A grantee shall provide to the Office of the Governor a report on the use of funds awarded and the number of out-of-state businesses relocated to Texas, number of jobs created or moved to Texas, and the total amount of new investment brought to Texas resulting from the grant award.

31. **Grants to Border Zone Fire Departments.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $1,000,000 in General Revenue for Border Security in fiscal year 2024 to provide professional fire departments in the border region grants to assist in the acquisition of specialized equipment, maintenance, and medical supplies to support emergency services associated with the execution of security activities associated with deterring crimes occurring in the geographic area defined in Article IX, Section 7.10, Border Security, of this Act.

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

32. **Grants for Testing of Forensic Evidence.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $1,000,000 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025, to provide grants to reimburse district attorneys for costs associated with the testing of forensic evidence.

33. **Commercially Sexually Exploited Persons Programs.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $1,750,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 in each fiscal year of the 2024-25 state fiscal biennium for the purpose of making grants to counties for the implementation of prevention and intervention programs or court programs, as defined in Chapter 126, Government Code, related to commercially sexually exploited persons.

34. **Sexual Assault Survivor's Task Force.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $750,000 in fiscal year 2024 and $750,000 in fiscal year 2025 from General Revenue to implement statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses.

35. **Body-worn Camera Program.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $10,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 to provide grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupational Code. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning on September 1, 2024.

36. **Children's Justice Grants to States.** Out of funds appropriated above, the Office of the Governor shall collaborate with the Children's Advocacy Centers of Texas, the grant administrator designated by the Governor for the Children's Justice Grant to States (CFDA 93.643), in filing a report with the Legislative Budget Board within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

37. **Peace Officer Mental Health Program.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $200,000 in General Revenue for the purposes of the Peace Officer Mental Health Program. Any unexpended or unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

38. **Grants for Bullet-Resistant Shields and Training.** In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue made available pursuant to the budget execution order ratified on June 28, 2022, are appropriated for the biennium beginning September 1, 2023, for the purchase of bullet-resistant shields to be distributed based on the following priorities: (1) police officers directly employed by school districts, (2) police officers contracted by school districts, and (3) other law enforcement officers that may respond to school safety emergencies; and for grants to local law enforcement agencies to offset travel expenditures associated with Advanced Law Enforcement Rapid Response Training offered by Texas State University.

39. **Texas Music Incubator Rebate Program.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is $10,100,000 in General Revenue - Dedicated Texas Music Incubator Account No. 5193 in each fiscal year of the biennium to establish and administer the Texas Music Incubator Program, in accordance with Texas Government Code, Chapter 485, Subchapter C.

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

41. **Infrastructure Investment and Jobs Act Grant Program.** Out of funds appropriated above, the Trusteed Programs Within the Office of the Governor may accept and administer State and Local Cybersecurity Grant Program (SLCGP) federal funds and distribute them to local governmental entities once approved by the Cybersecurity Planning Committee. If the agency accepts SLCGP funds, it shall ensure that it complies with all federal regulations included in the enabling act and the Notice of Funding Opportunity currently in place for fiscal year 2022 and the future Notice of Funding Opportunity for fiscal year 2023 when it is finalized. The agency shall ensure that the maximum amount of SLCGP funds is available for local governmental entities. The agency shall limit funds to only be spent on one-time cybersecurity services to ensure that this program does not become an unfunded mandate on local governmental entities.

HISTORICAL COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 17,445,445	$ 15,565,290
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	16,534,000	16,699,000
Subtotal, General Revenue Fund	$ 33,979,445	$ 32,264,290
General Revenue Fund - Dedicated		
Texas Preservation Trust Fund Account No. 664	$ 330,000	$ 330,000

Historic Sites Fund No. 5139	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	$ 896,666	$ 896,667
Federal Funds	$ 1,575,532	$ 1,328,118
Other Funds		
Appropriated Receipts	$ 977,501	$ 977,501
Interagency Contracts	176,613	176,613
License Plate Trust Fund Account No. 0802, estimated	2,900	2,900
Subtotal, Other Funds	$ 1,157,014	$ 1,157,014
Total, Method of Financing	$ 37,608,657	$ 35,646,089
This bill pattern represents an estimated 81.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	346.5	341.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$168,270	$175,513
Items of Appropriation:		
A. Goal: HISTORIC PRESERVATION		
Preserve the State's Historic Landmarks and Artifacts.		
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance.	$ 1,836,813	$ 1,324,708
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	1,382,605	1,349,907
A.1.3. Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	853,330	582,293
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.	22,535,307	20,864,075
A.1.5. Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	330,000	330,000
A.2.1. Strategy: DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	1,869,132	1,869,132
A.2.2. Strategy: TEXAS HERITAGE TRAIL Texas Heritage Trail Region Assistance.	1,000,000	1,000,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	2,905,553	2,425,554
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM Texas Holocaust, Genocide, and Antisemitism Advisory Commission.	765,713	765,712
Total, Goal A: HISTORIC PRESERVATION	$ 33,478,453	$ 30,511,381
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,099,087	$ 3,050,430
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,031,117	$ 2,084,278
Grand Total, HISTORICAL COMMISSION	$ 37,608,657	$ 35,646,089
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,226,143	$ 20,997,955
Other Personnel Costs	367,100	367,100
Professional Fees and Services	1,548,624	1,548,624
Fuels and Lubricants	137,378	137,378
Consumable Supplies	127,963	127,963
Utilities	953,498	953,498
Travel	343,841	343,841

Rent - Building	210,749	210,749
Rent - Machine and Other	170,673	170,673
Debt Service	477,500	450,300
Other Operating Expense	4,747,250	6,390,641
Grants	2,219,207	1,468,169
Capital Expenditures	6,078,731	2,479,198
Total, Object-of-Expense Informational Listing	$ 37,608,657	$ 35,646,089
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,699,970	$ 1,810,889
Group Insurance	2,984,227	3,040,635
Social Security	1,346,670	1,435,817
Benefits Replacement	10,161	8,118
Subtotal, Employee Benefits	$ 6,041,028	$ 6,295,459
Debt Service		
TPFA GO Bond Debt Service	$ 10,811,078	$ 8,526,216
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,852,106	$ 14,821,675

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Historical Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Historical Commission. In order to achieve the objectives and service standards established by this Act, the Historical Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: HISTORIC PRESERVATION		
Outcome (Results/Impact):		
Number of Properties Designated Annually	2,085	2,121
Number of Section 106 Federal Undertakings and Antiquities Code Reviews	25,000	25,000
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	39,477	40,091
Percent of Eligible Courthouses Fully Restored or Rehabilitated	27.97%	29.39%
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE		
Output (Volume):		
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	2,621	2,624
A.2.1. Strategy: DEVELOPMENT ASSISTANCE		
Output (Volume):		
Number of Properties and Sites Assisted	2,135	2,135
A.2.2. Strategy: TEXAS HERITAGE TRAIL		
Output (Volume):		
Number of Individuals that Attend or Participate in Heritage Tourism Assistance Programs or Sessions Conducted by the Ten Texas Heritage Trail Regions	4,600	4,600
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES		
Output (Volume):		
Number of Sites, Properties, and Other Historical Resources Evaluated	9,100	9,600
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM		
Output (Volume):		
Number of Individuals Provided Advising and/or Training to Assist with Holocaust, Genocide, and Antisemitism Education	116,500	118,000

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

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Mission Socorro Land Acquisition	$ UB	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Courthouse Grants	$ UB	$ UB
(2) THC Building Complex Improvements	300,000	UB
(3) Historic Sites - Deferred Maintenance	2,200,000	UB
(4) Washington-on-the-Brazos Capital Projects	UB	UB
(5) Star of the Republic Repair and Rehabilitation	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 2,500,000	$ UB
c. Acquisition of Information Resource Technologies		
(1) Computer and IT Peripheral Replacement	$ 184,241	$ 75,000
d. Data Center/Shared Technology Services		
(1) Department of Information Resources - Data Center Services - Office 365	$ 129,311	$ 128,998
Total, Capital Budget	$ 2,813,552	$ 203,998
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 2,622,970	$ 80,218
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	190,582	123,780
Subtotal, General Revenue Fund	$ 2,813,552	$ 203,998
Total, Method of Financing	$ 2,813,552	$ 203,998

3. **Cost Recovery of Historical Markers.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is an amount estimated to be $362,563 in Appropriated Receipts for each fiscal year of the biennium from historical marker cost recovery fees authorized under Section 442.006 of the Government Code.

4. **Promotional Materials.** The Texas Historical Commission is authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, 2023. All receipts received from the sale of these materials are appropriated to the Commission for the administration and operation of agency programs.

   Any unexpended balances as of August 31, 2024, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2024.

5. **Registration of Historic Cemeteries.** The Texas Historical Commission may collect fees for the registration of historic sites pursuant to Government Code, Section 442.0051. All fees collected pursuant to registration of historic cemeteries (estimated at $3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, 2023. In addition to amounts identified in this rider and included above, all receipts collected on or after September 1, 2023, are appropriated for the same purpose.

6. **Cultural Diversity Scholarships.** Gifts and donations received by the Historical Commission, not to exceed $50,000 in each fiscal year of the biennium, may be expended for scholarships of up to $1,000 per recipient, including nonprofit organizations, for travel expenses, including meals and lodging, in order to encourage diversity among participants at agency sponsored conferences, seminars, and workshops.

7. **Acquisition of Historical Artifacts.** The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records,

and/or other historical artifacts relating to Texas Historical Commission Historic Sites. The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.

8. **Historic Sites.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is $566,666 in fiscal year 2024 and $566,667 in fiscal year 2025 out of the General Revenue - Dedicated Historic Sites Fund No. 5139, generated from entrance fees at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461, State Park Fees for maintenance and operations of historic sites managed by the agency.

   Any unexpended balances as of August 31, 2024, out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, 2024.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   For the biennium beginning September 1, 2023, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency and deposited to the credit of General Revenue - Dedicated Historic Sites Fund No. 5139 as Revenue Object Code 3461, State Park Fees, not to exceed $1,000,000 above amounts identified in this rider for the 2024-25 biennium and certified by a finding of fact from the Comptroller.

9. **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Included in the amounts appropriated above out of the General Revenue Fund - Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 for Strategy A.1.4, Historic Sites, the amounts of $477,500 for fiscal year 2024 and $450,300 for fiscal year 2025 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.

10. **Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.2, Texas Holocaust, Genocide, and Antisemitism Advisory Commission, and Strategy B.1.1, Central Administration, are $765,713 and $41,000, respectively, in fiscal year 2024, and $765,712 and $41,000, respectively, in fiscal year 2025 for the Texas Historical Commission to provide support for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission.

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

11. **Texas Preservation Trust Fund Account No. 664.** Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings in Revenue Object Code 3855, Interest on Investments, Obligations and Securities (estimated to be $330,000 in fiscal year 2024 and $330,000 in fiscal year 2025), out of the General Revenue - Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants.

    The estimated amounts appropriated above out of the Texas Preservation Trust Fund, are out of the amounts available for distribution or investment returns of the funds consistent with Section 442.015 of the Government Code. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Historical Commission for the same purpose. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    In addition to revenues deposited as Revenue Object Code 3855 referenced in this rider, any other revenues received during the 2024-25 biennium and any balances from other revenues remaining in the Preservation Trust Fund Account No. 664 as of August 31, 2023, (estimated to be $0 and included in amounts appropriated above in fiscal year 2024) are appropriated for the purpose of making preservation grants to eligible organizations, subject to the approval of the governing board.

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

12. **Military Sites Program.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $22,500 in General Revenue funds in each fiscal year of the 2024-25 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state.

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

13. **Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.** Included in the amounts appropriated above is $97,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2024-25 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Chapter 171, Subchapter S.

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

14. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

    Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

    Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.

15. **Texas State Almanac Contract.** Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $480,000 in General Revenue in fiscal year 2024 to allow the Historical Commission to enter into a contract not-to-exceed $480,000 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.

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

16. **Unexpended Balances: Courthouse Grants.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) in General Revenue for Courthouse Grants, are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

17. **Appropriation: Development Revenue.** To the maximum extent allowed by law, the Historical Commission is appropriated all revenue from fundraising and partnership development activities, including revenues from funds raised, contributed, donated, or collected through private sector partnerships, joint promotional campaigns, and licensing of the department brand, logo, or intellectual property (estimated to be $0) each fiscal year.

18. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Historical Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

19. **Texas Historical Commission Volunteer Services.** From funds appropriated above, the Texas Historical Commission may provide meals and beverages for volunteers when volunteers are on site and providing labor and/or services for historic site reenactments, archeological work, and other agency programs.

20. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the Antiquities Advisory Board and may not exceed $20,000 in each fiscal year.

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

21. **Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Amounts appropriated above include $16,534,000 in fiscal year 2024 and $16,699,000 in fiscal year 2025 from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 (SGST). This appropriation represents the statutory maximum allocation of SGST revenue to the Historical Commission, pursuant to Tax Code, §151.801 (7.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

    If the Comptroller determines that the maximum allocation of SGST revenue to the Historical Commission for the 2024-25 biennium exceeds the amounts appropriated above, the difference is appropriated to the agency for Historic Sites.

22. **Star of the Republic Museum.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) for the Star of the Republic Museum in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

23. **Capital Budget Expenditures for a Mobile Travel Application.** Notwithstanding the provisions in Article IX, Section 14.03 Transfers - Capital Budget, the Texas Historical Commission is authorized to implement a capital budget project for the development of an agency mobile application if funds become available for this purpose.

24. **Unexpended Balances of Sporting Goods Sales Tax Between Biennia.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2023 (estimated to be $0) in appropriations made to the Texas Historical Commission out of the Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 are appropriated for the biennium beginning September 1, 2023, for the same purpose.

25. **Unexpended Balances: Washington-on-the-Brazos Capital Projects.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) for the Washington-on-the-Brazos State Historic Site in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

26. **Unexpended Balances: Mission Socorro Archeological Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) for the Mission Socorro Archeological Site in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 33,654,157	$ 29,984,157
Federal Funds	$ 319,715	$ 319,715
Other Funds		
Other Special State Funds	$ 1,096,088	$ 2,225,728
DIR Clearing Fund Account - AR	19,116,830	20,275,298
Telecommunications Revolving Account - AR	36,708,367	38,711,006
Telecommunications Revolving Account - IAC	83,092,997	83,983,321
Statewide Technology Account - IAC	434,863,411	408,108,521
Statewide Technology Account - Appropriated Receipts	1,022,605	1,020,072
Statewide Network Applications Account - AR	48,794,864	48,753,379
Subtotal, Other Funds	$ 624,695,162	$ 603,077,325
Total, Method of Financing	$ 658,669,034	$ 633,381,197
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	267.0	267.0
Schedule of Exempt Positions:		
Executive Director, Group 9	$276,000	$276,000
Items of Appropriation:		
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.		
A.1.1. Strategy: STATEWIDE PLANNING AND RULES	$ 1,394,992	$ 1,395,766
Statewide Planning and Rule and Guideline Development.		
A.1.2. Strategy: INNOVATION AND MODERNIZATION	881,499	881,499
Innovation and Modernization Initiatives.		
Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS	$ 2,276,491	$ 2,277,265
B. Goal: IT AND TELECOMMUNICATION SERVICES		
Manage the Cost Effective Delivery of IT Commodities & Shared Services.		
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS	$ 5,908,619	$ 7,714,049
Manage Procurement Infrastructure for IT Commodities and Services.		
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES	433,808,226	407,041,139
B.3.1. Strategy: TEXAS.GOV	47,898,563	47,852,909
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES	105,451,877	108,436,749
Deliver Telecommunications and Network Services.		
Total, Goal B: IT AND TELECOMMUNICATION SERVICES	$ 593,067,285	$ 571,044,846
C. Goal: PROMOTE EFFICIENT SECURITY		
C.1.1. Strategy: SECURITY POLICY AND AWARENESS	$ 1,545,465	$ 1,545,465
Provide Security Policy, Assurance, Education and Awareness.		
C.1.2. Strategy: SECURITY SERVICES	52,535,508	48,101,801
Assist State Entities in Identifying Security Vulnerabilities.		
Total, Goal C: PROMOTE EFFICIENT SECURITY	$ 54,080,973	$ 49,647,266
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,104,965	$ 3,104,965
D.1.2. Strategy: INFORMATION RESOURCES	4,260,520	4,298,415

D.1.3. Strategy: OTHER SUPPORT SERVICES	782,712	782,712
Total, Goal D: INDIRECT ADMINISTRATION	$ 8,148,197	$ 8,186,092
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,096,088	$ 2,225,728
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 658,669,034	$ 633,381,197
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,898,597	$ 27,028,237
Other Personnel Costs	351,760	351,772
Professional Fees and Services	512,968,304	488,113,532
Fuels and Lubricants	10,000	10,000
Consumable Supplies	186,850	186,850
Utilities	110,088	110,088
Travel	317,294	217,294
Rent - Building	50,500	50,500
Other Operating Expense	110,620,641	112,727,924
Grants	6,155,000	4,585,000
Capital Expenditures	2,000,000	0
Total, Object-of-Expense Informational Listing	$ 658,669,034	$ 633,381,197
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,317,371	$ 2,440,154
Group Insurance	3,351,850	3,446,585
Social Security	1,800,142	1,898,507
Benefits Replacement	5,244	4,190
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,474,607	$ 7,789,436

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Information Resources. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Information Resources. In order to achieve the objectives and service standards established by this Act, the Department of Information Resources shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
A.1.2. Strategy: INNOVATION AND MODERNIZATION		
Output (Volume):		
The Number of Technology Solutions and Services Reviewed which Indicate Potential Means to Increase Production and/or Improve Efficiencies	60	60
The Number of State Agencies Participating in DIR Facilitated Pilots of Enterprise Solutions and Services	10	10
B. Goal: IT AND TELECOMMUNICATION SERVICES		
Outcome (Results/Impact):		
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	95%	95%
Percentage of Shared Technology Services (STS) Customers That Favorably Rate Customer Satisfaction	90%	90%
Percent of Customers Satisfied with CCTS	90%	90%
Percent of Customers Satisfied with TEX-AN	90%	90%
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS		
Output (Volume):		
Total Savings through DIR Cooperative Contracts	325,000,000	325,000,000
B.3.1. Strategy: TEXAS.GOV		
Output (Volume):		
Number of Transactions Conducted through the Portal	40,000,000	40,000,000

C. Goal: PROMOTE EFFICIENT SECURITY		
Outcome (Results/Impact):		
Calculation of Average Percentage Growth Rate in Maturity Scores for Agencies That Underwent Repeat Assessments	50%	50%
C.1.1. Strategy: SECURITY POLICY AND AWARENESS		
Output (Volume):		
Percentage of State Agencies That Participate in DIR Provided Security Training Offerings	65%	65%
C.1.2. Strategy: SECURITY SERVICES		
Output (Volume):		
Number of State Agency Security Assessments Performed	40	40

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 275,000	$ 275,000
(2) Personal Computer Purchases	408,500	408,500
Total, Acquisition of Information Resource Technologies	$ 683,500	$ 683,500
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 3,247,726	$ 3,305,415
(2) eProcurement Solution	1,100,000	2,850,000
(3) Vendor Sales Reporting Portal	1,000,000	1,850,000
Total, Data Center/Shared Technology Services	$ 5,347,726	$ 8,005,415
Total, Capital Budget	$ 6,031,226	$ 8,688,915
Method of Financing (Capital Budget):		
Other Funds		
DIR Clearing Fund Account - AR	$ 2,849,782	$ 4,659,413
Telecommunications Revolving Account - AR	1,910,110	2,743,272
Statewide Technology Account - IAC	895,225	905,788
Statewide Network Applications Account - AR	376,109	380,442
Subtotal, Other Funds	$ 6,031,226	$ 8,688,915
Total, Method of Financing	$ 6,031,226	$ 8,688,915

3. **DIR Clearing Fund Account.** The Comptroller shall establish in the state treasury the Department of Information Resources Clearing Fund Account for the administration of cost recovery activities pursuant to authority granted under Chapters 771, 791, and 2157, Government Code. The account shall be used:

   a. As a depository for funds received as payments from state agencies, units of local government, and/or vendors for goods and services provided;

   b. As a source of funds for the department to purchase, lease, or acquire in any other manner services, supplies, software products, and equipment necessary for carrying out the department's duties relating to services provided to state agencies and units of local government for which the department receives payment from state agencies and local governmental units; and

   c. To pay salaries, wages, and other costs directly attributable to the services provided to state agencies and units of local government for which the department receives payment from those agencies and governmental units. However, the maximum amount for all administrative costs to be applied to state agency receipts and local government receipts shall not exceed 2.0 percent per receipt.

   Included in the amounts appropriated above in Strategies A.1.1, Statewide Planning and Rules; A.1.2, Innovation and Modernization; B.1.1, Contract Administration of IT Commodities and Services; C.1.1, Security Policy and Awareness; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances

not previously encumbered as of August 31, 2023, (estimated to be $2,003,495) and revenues accruing during the 2024-25 biennium estimated to be $17,113,335 in fiscal year 2024 and $20,275,298 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from the sale of information technology commodity items out of Appropriated Receipts to the Department of Information Resources Clearing Fund Account.

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

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts identified above for each fiscal year of the 2024-25 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

4. **Capital Purchases on Behalf of Other Government Entities.** Any capital items related to information resources and telecommunications technologies purchased by the Department of Information Resources for use by other state agencies and governmental entities do not apply to the department for the purpose of the capital budget rider limitations specified in Article IX, Transfers - Capital Budget, of the General Provisions of this Act.

   Capital purchases made by the department for the department's internal use are subject to capital budget rider limitations in Article IX, Transfers - Capital Budget, of the General Provisions of this Act.

5. **Cash Flow Contingency.** Contingent upon receipt of reimbursements from state agencies, other governmental entities, and vendors for direct services provided and procurements of goods or services, the Department of Information Resources may temporarily utilize additional General Revenue funds in an amount not to exceed the greater of 10 percent of projected revenue from telecommunications services provided under Government Code, Chapter 2170, and revenue from the operation and management of Statewide Technology Centers under Government Code, Chapter 2054, Subchapter L or $4.0 million. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2025.

6. **Texas.gov Project and the Statewide Network Applications Account.** The Comptroller shall establish in the state treasury the Department of Information Resources Statewide Network Applications Account for the administration of cost recovery activities pursuant to authority granted under Chapter 2054, Government Code.

   Included in the amounts appropriated above in Strategies B.3.1,Texas.gov; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be $2,956,107) and revenues accruing during the 2024-25 biennium estimated to be $45,838,757 in fiscal year 2024 and $48,753,379 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from the operation and management of the Texas.gov State Electronic Internet Portal Project as provided by Government Code, Chapter 2054, Subchapter I, out of Appropriated Receipts and Interagency Contracts to the Department of Information Resources Statewide Network Applications Account.

   Any unexpended and unobligated balances remaining as of August 31, 2024, in the appropriation made herein are appropriated for the fiscal year beginning September 1, 2024, for the same

purposes. For each fiscal year, in the event that unexpended and unobligated balances and/or revenues are less than the amounts estimated by this rider, fund balances in the Statewide Network Applications Account, authorized by Rider 11, Fund Balance Limitations, may be expended to address a shortfall, subject to the limitations on expenditures included in this rider.

The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2024-25 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Any funds received by the Department from other agencies or governmental entities for the purpose of adding or enhancing applications to or functionality of the Texas.gov project are appropriated to the Department and are exempted from the requirements of this rider for prior written approval from the Legislative Budget Board to expend such funds. The Department shall provide notification to the Legislative Budget Board as part of the quarterly Texas.gov financial reporting process and shall include the total amount estimated to be received and describe the application or functionality to be added or enhanced.

The Department of Information Resources shall provide the Legislative Budget Board quarterly financial reports and expenditures on the Texas.gov project within 60 days of the close of each quarter.

7. **Telecommunications, Statewide Technology Centers, and Texas.gov Capital Budget Purchases.** Notwithstanding Article IX, §14.03, Transfers - Capital Budget, of this Act, the Department of Information Resources is hereby authorized to expend funds out of the Telecommunications Revolving Account, Statewide Technology Account, and Statewide Network Applications Account to acquire equipment, software, and maintenance that may be necessary to facilitate cost savings or technical advancements associated with the Capitol Complex Telephone System (CCTS), TEX-AN Statewide Telecommunications System, Statewide Technology Centers, or the Texas.gov State Electronic Internet Portal. The Department of Information Resources shall notify the Legislative Budget Board and the Governor 30 days prior to such acquisition.

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies B.4.1, Communications Technology Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be $4,662,550) and revenues accruing during the 2024-25 biennium estimated to be $115,138,814 in fiscal year 2024 and $122,694,327 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

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

Included in amounts appropriated above is $12,751,832 in fiscal year 2024 and $13,592,728 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account for the purpose of providing operating and administrative costs, excluding payments to service providers for communications technology services for voice, data, wireless, and internet services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110% of the amounts identified in this rider for operating and

indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

By April 1 and October 1 of each year, the Department shall submit semi-annual reports to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on telecommunications services, and if applicable, projections for the remainder of the fiscal year.

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

   Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023 (estimated to be $3,720,515), and revenues accruing during the 2024-25 biennium estimated to be $432,165,501 in fiscal year 2024 and $409,128,593 in fiscal year 2025 in revenue collected on or after September 1, 2023 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

   By April 1 and October 1 of each year, the Department of Information Resources shall submit semi-annual reports to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, on actual spending by customer agencies and entities on shared technology services, and if applicable, projections for the remainder of the fiscal year.

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

   Included in amounts appropriated above is $10,293,835 in fiscal year 2024 and $12,584,312 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department must notify the Legislative Budget Board to expend funds in excess of amounts identified in this rider for operating and indirect administrative costs. The Department may not expend funds in excess of 110% of the amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   The Department of Information Resources shall report all administrative costs collected and the administrative cost percentage charged to each state agency and other users of statewide technology centers as defined in Government Code, §2054.380 to the Governor and Legislative Budget Board no later than April 1 for the first six month period of the fiscal year and by October

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

10. **Reporting Requirements for Cost Recovery Activities.** Out of funds appropriated above, the Department of Information Resources (DIR) shall submit a report detailing all revenues and expenditures out of the DIR Clearing Fund Account, Telecommunications Revolving Account, Statewide Network Applications Account, and the Statewide Technology Account, respectively; estimated unexpended and unobligated balances remaining at the end of each fiscal year out of these accounts; and any expenditures that would exceed the amounts appropriated in DIR's bill pattern out of these accounts. The report shall include the fee rates charged for each service provided by DIR, the total fees charged to each state agency and other users of DIR's cooperative contracts, telecommunications, state electronic internet portal, and data center services, and the methodology DIR used to evaluate and set the respective fees.

    The report shall be submitted to the Governor, Comptroller, and the Legislative Budget Board no later than March 1 each fiscal year.

11. **Fund Balance Limitations.**

    (a) Before March 1 of each fiscal year, the Department of Information Resources (DIR) shall prepare a report which reflects the amount of unexpended and unobligated balances carried forward in the DIR Clearing Fund, Telecommunications Revolving, Statewide Technology, and Statewide Network Applications accounts, respectively from the previous fiscal year and submit the report to the Governor, Legislative Budget Board, and the Comptroller.

    (b) For purposes of this section (Rider 11, Fund Balance Limitations), "agency" includes a state agency, institution of higher education, or local governmental entity that uses DIR information technology commodity contracts, telecommunications or data center services, or is appropriated funds in this Act.

    (c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over 10 percent from all funding sources may be used in lieu of General Revenue for cybersecurity purposes as defined in Rider 12, Security Services to State Agencies and Institutions of Higher Education, of DIR's bill pattern. Any General Revenue saved by this swap shall not be expended by DIR without prior written approval from the Legislative Budget Board (LBB) for similar purposes. DIR shall report to the LBB quarterly on the use of excess fund balances for cybersecurity.

    (d) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Telecommunications Services provided by DIR under Government Code, Chapter 2170. In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed four percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources may be used in lieu of General Revenue for cybersecurity purposes as defined in Rider 12,

Security Services to State Agencies and Institutions of Higher Education, of DIR's bill pattern. Any General Revenue saved by this swap shall not be expended without prior written approval from the Legislative Budget Board (LBB) for similar purposes. DIR shall report to the LBB quarterly on the use of excess fund balances for cybersecurity.

(e) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Data Center Services provided by DIR under Government Code, Chapter 2054, Subchapter L. In the event that unexpended and unobligated balances in the Statewide Technology Account at the end of any fiscal year exceed one percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the one percent funded from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(f) For purposes of this subsection, "operating revenue" means the total amount of gross revenue collected related to the state electronic internet portal, Texas.gov, provided by DIR under Government Code, Chapter 2054, Subchapter I, less the cost for payment processing services. In the event that unexpended and unobligated balances in the Statewide Network Applications Account at the end of any fiscal year exceed four percent of operating revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources shall be transferred to the General Revenue Fund.

(g) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(h) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(i) DIR shall coordinate with the Legislative Budget Board on development of a methodology to implement this section and a methodology to determine the source of funds used for agencies' payments which are directly remitted to vendors for information technology and telecommunications products and services.

(j) DIR shall require participating agencies to provide to DIR, and those agencies shall submit to DIR, information regarding the specific funding sources from which agencies pay administrative costs charged for the use of DIR's telecommunications and/or data center services respectively and as applicable.

12. **Security Services to State Agencies and Institutions of Higher Education.** Included in amounts appropriated above in Strategy C.1.2, Security Services, is $33,654,157 in fiscal year 2024 and $29,984,157 in fiscal year 2025 in General Revenue for the purpose of providing cybersecurity services to state agencies and institutions of higher education. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Department of Information Resources for the fiscal year beginning September 1, 2024, for the same purposes.

13. **Veterans Crisis Line and National Suicide Prevention Lifeline Information on Texas.gov Website.** It is the intent of the legislature that the amounts appropriated above to the Department of Information Resources in Strategy B.3.1, Texas.gov, may also be used to prominently post on the Texas.gov website the phone number for:

(a) the National Suicide Prevention Lifeline and a link to the National Suicide Prevention Lifeline Internet website; and

(b) the Veterans Crisis Line and a link to the Veterans Crisis Line Internet website.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 20,664,625	$ 21,084,783
Federal Funds		
Federal Public Library Service Fund No. 118	$ 11,258,703	$ 11,359,377
Federal Funds	35,472	35,472
Subtotal, Federal Funds	$ 11,294,175	$ 11,394,849
Other Funds		
Appropriated Receipts	$ 2,985,011	$ 3,030,701
Interagency Contracts	3,174,175	3,219,175
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 6,164,186	$ 6,254,876
Total, Method of Financing	$ 38,122,986	$ 38,734,508
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	182.5	182.5
Schedule of Exempt Positions:		
Director-Librarian, Group 5	$155,523	$162,848
Items of Appropriation:		
A. Goal: DELIVERY OF SERVICES		
Improve Availability & Accessibility of Library Services & Resources.		
A.1.1. Strategy: LIBRARY SUPPORT SERVICES Assistance Provided to Texas Libraries.	$ 24,992,137	$ 25,037,827
A.2.1. Strategy: DISABLED SERVICES Provide Direct Library Svcs to Texans with Qualifying Disabilities.	2,538,272	2,538,271
Total, Goal A: DELIVERY OF SERVICES	$ 27,530,409	$ 27,576,098
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Public Access to Government Information.		
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives.	$ 3,604,484	$ 3,589,484
C. Goal: MANAGE STATE/LOCAL RECORDS		
Cost-effective State/Local Records Management.		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials.	$ 2,609,504	$ 2,654,504
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,863,398	$ 3,875,434
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 515,191	$ 1,038,988
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 38,122,986	$ 38,734,508
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,354,988	$ 10,971,819
Other Personnel Costs	286,160	295,680
Professional Fees and Services	3,510,869	3,461,596
Fuels and Lubricants	16,400	17,100
Consumable Supplies	142,675	147,650
Utilities	257,396	257,400
Travel	102,165	122,165
Rent - Building	157,790	157,790
Rent - Machine and Other	384,207	369,554

Other Operating Expense	19,126,237	20,359,511
Grants	2,863,217	1,591,307
Capital Expenditures	920,882	982,936
Total, Object-of-Expense Informational Listing	$ 38,122,986	$ 38,734,508
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 788,399	$ 843,125
Group Insurance	2,062,022	2,116,805
Social Security	641,339	685,456
Benefits Replacement	6,765	5,405
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,498,525	$ 3,650,791

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Library & Archives Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Library & Archives Commission. In order to achieve the objectives and service standards established by this Act, the Library & Archives Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: DELIVERY OF SERVICES		
Outcome (Results/Impact):		
Percentage of Libraries Using Resources and Services Provided by State Library	75%	80%
Percent of Eligible Population Registered for Talking Book Program Services	5.1%	5.2%
A.1.1. Strategy: LIBRARY SUPPORT SERVICES		
Output (Volume):		
Number of Library Resources Provided to the Public Via Agency Programs	43,000,000	43,000,000
Number of Times Librarians Trained or Assisted	37,000	37,000
A.2.1. Strategy: DISABLED SERVICES		
Output (Volume):		
Number of Persons and Institutions Served	9,500	10,000
Number of Hours Staff Provided Patron Assistance	6,650	6,650
Number of Items Circulated to Patrons and Downloaded by Patrons	920,000	940,000
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Outcome (Results/Impact):		
Percent of Customers Receiving Responses or Other Services from State Library Reference and Information Services within 10 Business Days of Date Request Submitted	95%	95%
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES		
Output (Volume):		
Number of Assists with Information Resources	4,500,000	4,600,000
Explanatory:		
Number of Archival Items and Other Materials Newly Digitized	3,900	3,900
C. Goal: MANAGE STATE/LOCAL RECORDS		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS		
Output (Volume):		
Number of Times State and Local Government Employees Trained or Assisted	11,000	12,500

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

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repairs to the Sam Houston Regional Library and Research Center in Liberty, Texas	$ 500,000	$ 500,000

b. Acquisition of Information Resource Technologies		
(1) PC Replacement / Network Equipment	$ 204,231	$ 195,754
(2) Texas Digital Archive (TDA)	135,000	135,000
Total, Acquisition of Information Resource Technologies	$ 339,231	$ 330,754
c. Acquisition of Capital Equipment and Items		
(1) Library Collection Materials and Public Access Information Resources	$ 13,612,538	$ 13,612,538
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 399,984	$ 391,264
Total, Capital Budget	$ 14,851,753	$ 14,834,556
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,391,610	$ 7,295,181
Federal Public Library Service Fund No. 118	$ 3,434,239	$ 3,469,608
Other Funds		
Appropriated Receipts	$ 2,835,925	$ 2,881,615
Interagency Contracts	1,189,979	1,188,152
Subtotal, Other Funds	$ 4,025,904	$ 4,069,767
Total, Method of Financing	$ 14,851,753	$ 14,834,556

3. **Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.** Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31,2023, in Appropriated Receipts (estimated to be $0) and Interagency Contracts (estimated to be $0), and revenues accruing during the 2024-25 biennium estimated to be $2,107,300 in Interagency Contracts and $90,230 in Appropriated Receipts in fiscal year 2024 and $2,152,300 in Interagency Contracts and $90,230 in Appropriated Receipts in fiscal year 2025 from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.

   Any unexpended balances remaining as of August 31,2024, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

4. **Report of Reports.** By January 1, 2025, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code, §441.180(9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.

5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Included in the amounts appropriated above in Strategy A.1.1, Library Support Services, are unexpended and unobligated balances as of August 31, 2023, in Appropriated Receipts (estimated to be $0) and in Interagency Contracts (estimated to $0) for the biennium beginning September 1, 2023, and revenues accruing during the 2024-25 biennium estimated to be $2,830,925 in Appropriated Receipts and $1,060,875 in Interagency Contracts in fiscal year 2024, and $2,876,615 in Appropriated Receipts and $1,060,875 in Interagency Contracts for fiscal year 2025 for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing consortium.

Any unexpended balances remaining as of August 31, 2024, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

6. **Unexpended Balances of Sam Houston Regional Library and Research Center - Repairs and Improvements.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Information and Archives, are unexpended and unobligated balances as of August 31, 2023, in appropriations made to the Texas State Library and Archives Commission (estimated to be $0 in General Revenue), and $500,000 in General Revenue in fiscal year 2024 and $500,000 in General Revenue in fiscal year 2025, for Repairs and Improvements at the Sam Houston Regional Library and Research Center.

   Any unexpended balances remaining as of August 31, 2024, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

   The Texas Library and Archives Commission shall report semi-annually to the Legislative Budget Board on April 1 and October 1 of each fiscal year on the status of projects for the Sam Houston Regional Library and Research Center. The report shall include a listing of completed and remaining projects to the site, expended project costs, remaining estimated project costs and any additional information requested by the Legislative Budget Board.

7. **Texas Digital Archive.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, are unexpended balances as of August 31,2023, (estimated to be $0 in General Revenue) for the maintenance of a digital archival storage system to electronically store records of state agencies. Any unexpended balances as of August 31,2024, are appropriated for the fiscal year beginning September 1,2024, for the same purpose.

8. **Promotional Materials.** From funds appropriated above in Strategy B.1.1, Provide Access to Info & Archives, the Texas State Library and Archives Commission may use appropriated funds to purchase archival replica materials for resale purposes during the biennium beginning September 1, 2023. All receipts received from the sale of these materials are appropriated to the Commission for preservation, digitization, archives information services, and education operations.

   Any unexpended balances as of August 31, 2024, from the sale of these materials are appropriated for the fiscal year beginning September 1,2024.

PENSION REVIEW BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,281,259	$ 1,281,259
Total, Method of Financing	$ 1,281,259	$ 1,281,259
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13.0	13.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$149,240	$149,240
Items of Appropriation:		
A. Goal: SOUND RETIREMENT SYSTEMS		
Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	$ 571,813	$ 555,397
Conduct Reviews of Texas Public Retirement Systems.		

A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION Provide Technical Assistance; Issue Impact Statements; Educate.	667,069	639,396
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 1,238,882	$ 1,194,793
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 42,377	$ 86,466
Grand Total, PENSION REVIEW BOARD	$ 1,281,259	$ 1,281,259
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,178,469	$ 1,178,469
Other Personnel Costs	19,600	19,600
Professional Fees and Services	12,500	12,500
Consumable Supplies	3,500	3,500
Travel	26,000	26,000
Rent - Building	1,000	1,000
Rent - Machine and Other	15,000	15,000
Other Operating Expense	25,190	25,190
Total, Object-of-Expense Informational Listing	$ 1,281,259	$ 1,281,259
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 85,802	$ 90,559
Group Insurance	162,001	166,787
Social Security	81,336	85,260
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 329,139	$ 342,606

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Pension Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Pension Review Board. In order to achieve the objectives and service standards established by this Act, the Pension Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: SOUND RETIREMENT SYSTEMS		
Outcome (Results/Impact):		
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	98%	98%
Percent of All Constituents Satisfied with PRB Educational Services	95%	95%
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS		
Output (Volume):		
Number of Reviews Completed	300	300
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION		
Output (Volume):		
Number of Technical Assistance Reports Provided by Staff	200	200
The Number of Applications for Sponsor Accreditation and Individual Course Approval Reviewed	20	20

PRESERVATION BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 111,436,284	$ 11,697,648
Other Funds		
Appropriated Receipts	$ 15,000	$ 15,000

Interagency Contracts	4,000	4,000
Subtotal, Other Funds	$ 19,000	$ 19,000
Total, Method of Financing	$ 111,455,284	$ 11,716,648
This bill pattern represents an estimated 71.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	145.5	148.5
Schedule of Exempt Positions:		
Executive Director, Group 6	$192,728	$198,987
Items of Appropriation:		
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Manage Capitol and Other Buildings/Grounds and Promote Texas History.		
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS	$ 361,625	$ 361,625
Preserve State Capitol and Other Designated Buildings and Grounds.		
A.1.2. Strategy: BUILDING MAINTENANCE	5,233,701	4,973,874
Maintain State Capitol and Other Designated Buildings and Grounds.		
A.1.3. Strategy: STATE CEMETERY	536,178	516,178
Operate and Maintain the Texas State Cemetery and Grounds.		
A.1.4. Strategy: SAM HOUSTON STATE OFFICE BLDG	50,000,000	UB
Sam Houston State Office Building Maintenance.		
A.1.5. Strategy: JOHN H REAGAN STATE OFFICE BLDG	50,000,000	UB
John H Reagan State Office Building Maintenance.		
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM	809,136	809,136
Manage Educational Program for State Capitol and Visitors Center.		
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM	1,795,136	1,795,137
Manage and Operate the Bob Bullock Texas State History Museum.		
A.3.1. Strategy: MANAGE ENTERPRISES	71,773	71,773
Manage Events, Exhibits, Activities & Operate Profitable Enterprises.		
Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS	$ 108,807,549	$ 8,527,723
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,113,170	$ 2,118,294
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 534,565	$ 1,070,631
Grand Total, PRESERVATION BOARD	$ 111,455,284	$ 11,716,648
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,521,997	$ 8,194,913
Other Personnel Costs	158,720	159,200
Professional Fees and Services	297,040	296,540
Fuels and Lubricants	13,350	13,350
Consumable Supplies	144,768	164,768
Utilities	48,175	56,625
Travel	12,620	10,019
Rent - Building	1,040	1,040
Rent - Machine and Other	7,845	7,745
Other Operating Expense	103,249,729	2,812,448
Total, Object-of-Expense Informational Listing	$ 111,455,284	$ 11,716,648
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 613,932	$ 668,448
Group Insurance	1,276,464	1,310,319

Social Security	578,274	622,822
Benefits Replacement	4,506	3,600
Subtotal, Employee Benefits	$ 2,473,176	$ 2,605,189
Debt Service		
TPFA GO Bond Debt Service	$ 1,899	$ 1,411
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,475,075	$ 2,606,600

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Preservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Preservation Board. In order to achieve the objectives and service standards established by this Act, the Preservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Outcome (Results/Impact):		
Percent of Maintenance Work Orders Completed Correctly	98%	98%
Percent of Historical Items Maintained in Usable Condition	96%	97%
A.1.2. Strategy: BUILDING MAINTENANCE		
Output (Volume):		
Number of Preventive Maintenance Work Orders Completed	4,600	4,600
Efficiencies:		
Cost Per Building Square Foot of Custodial Care	2.14	2.15
A.1.3. Strategy: STATE CEMETERY		
Output (Volume):		
Number of School-age Tours Conducted at the Texas State Cemetery	235	250
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM		
Output (Volume):		
Number of School-age Tours Conducted at the Visitors Center	1,500	2,250
Number of School-Age Tours Conducted at the Capitol	1,900	2,550
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM		
Explanatory:		
Number of Visitors to the Museum	436,419	545,524
A.3.1. Strategy: MANAGE ENTERPRISES		
Explanatory:		
Net Income from the Capitol Gift Shops	300,000	450,000
Income Received from Parking Operations	935,555	1,638,760

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

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

3. **Unexpended Balances: Between Fiscal Years.** Any unexpended balances as of August 31, 2024, from the appropriations made above are appropriated to the State Preservation Board for the same purpose for the fiscal year beginning September 1, 2024.

4. **Unexpended Balances: Deferred Maintenance Projects.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for deferred maintenance projects at the Capitol.

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

5. **Unexpended Balances: Texas State Cemetery Master Plan Phase 1.** In addition to amounts appropriated above in Strategy A.1.3, State Cemetery, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for Phase 1 of repairs, renovations, and improvements to the Texas State Cemetery identified in the Cemetery's Master Plan.

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

6. **Unexpended Balances: Governor's Mansion Security Upgrades.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for security upgrades at the Governor's mansion.

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

7. **Texas Mall Outdoor Common Areas.** Included in the amounts appropriated above in General Revenue is $1,131,077 in fiscal year 2024 and $818,823 in fiscal year 2025 in Strategy A.1.2, Building Maintenance, for grounds management, landscaping, and maintenance of the exterior grounds of the Texas Mall. Any unobligated and unexpended balances remaining as of August 31, 2024, identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Other Funds		
Interagency Contracts	$ 51,641,334	$ 51,281,722
Subrogation Receipts Account No. 8052	567,750	567,750
Subtotal, Other Funds	$ 52,209,084	$ 51,849,472
Total, Method of Financing	$ 52,209,084	$ 51,849,472
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	131.6	131.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$155,068	$159,574

Items of Appropriation:		
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Manage Claim Costs and Protect State Assets.		
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.	$ 12,149,150	$ 11,399,148
B. Goal: WORKERS' COMPENSATION PAYMENTS		
Workers' Compensation Payments: Estimated and Nontransferable.		
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS Workers' Compensation Payments: Estimated and Nontransferable.	$ 39,681,086	$ 39,681,086
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 378,848	$ 769,238
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 52,209,084	$ 51,849,472
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,936,239	$ 8,326,629
Other Personnel Costs	250,000	250,000
Professional Fees and Services	1,450,000	1,450,000
Consumable Supplies	35,547	35,547
Utilities	5,637	5,637
Travel	135,000	135,000
Rent - Building	720	720
Rent - Machine and Other	24,000	24,000
Other Operating Expense	42,371,941	41,621,939
Total, Object-of-Expense Informational Listing	$ 52,209,084	$ 51,849,472
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 641,715	$ 682,922
Group Insurance	1,142,922	1,171,078
Social Security	557,967	591,466
Benefits Replacement	1,837	1,468
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,344,441	$ 2,446,934

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Risk Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Risk Management. In order to achieve the objectives and service standards established by this Act, the State Office of Risk Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Outcome (Results/Impact):		
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.55%	3.55%
Cost of Workers' Compensation Per Covered State Employee	240	240
Cost of Workers' Compensation Coverage Per $100 State Payroll	0.6	0.6
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN		
Output (Volume):		
Number of Written Risk Management Program Reviews Conducted	25	25
Number of Entity Consultations Conducted	229	229
Number of Medical Bills Processed	90,000	90,000
Number of Indemnity Bills Paid	27,000	27,000
Efficiencies:		
Average Cost to Administer Claim	725	725
Explanatory:		
Percentage of Total Assessments Collected Used for Claim Payments	98%	98%

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Telephonic Recording System Replacement	$ 825,000	$ 75,000
b. Data Center/Shared Technology Services		
(1) Upgrade Cloud Based Servers	$ 350,607	$ 350,607
Total, Capital Budget	$ 1,175,607	$ 425,607
Method of Financing (Capital Budget):		
Interagency Contracts	$ 1,175,607	$ 425,607
Total, Method of Financing	$ 1,175,607	$ 425,607

3. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0 in Interagency Contracts) in Strategy A.1.1, Enterprise Risk Management/Claims Administration for the fiscal year beginning September 1,2023, to be applied toward assessments charged to state agencies for the risk management and claims administration program for fiscal year 2024.

4. **Administrative Support for the State Office of Risk Management.** Out of funds appropriated above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, the State Office of Risk Management shall enter into an interagency contract with the Attorney General for administrative support services which shall consist of the same levels of service and approximate costs as were provided to the State Office of Risk Management during the 2022-23 biennium.

5. **Unexpended Balances within the Biennium.** Any unexpended and unobligated balances remaining as of August 31, 2024, out of appropriations made above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, are appropriated to the State Office of Risk Management for the fiscal year beginning September 1, 2024, to be applied toward assessments charged to state agencies for the administration of the risk management and claims administration program for fiscal year 2025.

6. **Appropriation - Subrogation of Receipts.** All sums of money recovered by the State Office of Risk Management from third parties by way of subrogation are appropriated to the State Office of Risk Management during the biennium of receipt to be used for the payment of workers' compensation benefits to state employees.

7. **Cost Containment.** The State Office of Risk Management shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers' compensation costs. This report shall be submitted to the legislative and executive budget offices, in the form those offices require, within 45 days after the close of each fiscal year.

8. **Reporting of Workers' Compensation Claims.** For the purpose of reporting expenditures to the Uniform Statewide Accounting System (USAS), the State Office of Risk Management (SORM) shall account for payments of workers' compensation claims based on the date on which the bill for services is presented for payment to SORM.

   In addition, not later than November 1 of each year, SORM shall submit a report to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board which accounts for workers' compensation expenditures for the preceding fiscal year based on the date on which the injury occurred and the medical or related service was performed.

SECRETARY OF STATE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 78,468,000	$ 25,955,724
GR Dedicated - Election Improvement Fund No. 5095	$ 90,000	$ 45,000
Appropriated Receipts	$ 7,912,525	$ 6,456,431
Total, Method of Financing	$ 86,470,525	$ 32,457,155
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	232.5	232.5
Schedule of Exempt Positions:		
Secretary of State, Group 5	$197,415	$197,415
Items of Appropriation:		
A. Goal: INFORMATION MANAGEMENT		
Provide and Process Information Efficiently; Enforce Laws/Rules.		
A.1.1. Strategy: DOCUMENT FILING File/Reject Statutory Filings.	$ 6,306,667	$ 6,298,280
A.2.1. Strategy: DOCUMENT PUBLISHING Publish the Texas Register and the Texas Administrative Code.	489,795	490,619
Total, Goal A: INFORMATION MANAGEMENT	$ 6,796,462	$ 6,788,899
B. Goal: ADMINISTER ELECTION LAWS		
Maintain Uniformity & Integrity of Elections; Oversee Election Process.		
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	$ 11,837,873	$ 7,856,232
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE Primary Election Financing; VR Postal Payment to Postal Services.	22,148,875	2,372,938
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	1,588,299	5,000
B.1.4. Strategy: ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	3,220,443	3,059,263
B.1.5. Strategy: FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	4,777,500	1,000,000
Total, Goal B: ADMINISTER ELECTION LAWS	$ 43,572,990	$ 14,293,433
C. Goal: INTERNATIONAL PROTOCOL		
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	$ 250,414	$ 250,414
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 35,074,242	$ 9,554,443
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 776,417	$ 1,569,966
Grand Total, SECRETARY OF STATE	$ 86,470,525	$ 32,457,155
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,310,655	$ 15,194,583
Other Personnel Costs	709,470	709,933
Professional Fees and Services	34,351,599	5,531,501
Fuels and Lubricants	600	600
Consumable Supplies	123,197	123,197
Utilities	56,920	56,920
Travel	302,939	302,860

Rent - Building	100,639	99,908
Rent - Machine and Other	71,814	71,814
Other Operating Expense	15,101,333	9,365,839
Grants	21,315,456	1,000,000
Capital Expenditures	25,903	0
Total, Object-of-Expense Informational Listing	$ 86,470,525	$ 32,457,155
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,050,699	$ 1,126,809
Group Insurance	2,596,675	2,671,687
Social Security	923,887	985,775
Benefits Replacement	9,794	7,825
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,581,055	$ 4,792,096

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Secretary of State. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Secretary of State. In order to achieve the objectives and service standards established by this Act, the Secretary of State shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INFORMATION MANAGEMENT		
Outcome (Results/Impact):		
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.65	0.65
A.1.1. Strategy: DOCUMENT FILING		
Output (Volume):		
Number of Business, Commercial, and Public Filings Transactions Processed	2,730,000	2,730,000
Number of Processed Requests for Information on Business, Commercial, and Public Filings	6,250,000	6,250,000
B. Goal: ADMINISTER ELECTION LAWS		
Outcome (Results/Impact):		
Average Cost Per Election Authority Assisted or Advised	7.5	7.5
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Output (Volume):		
Number of Election Officials Assisted or Advised	235,000	155,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS		
Output (Volume):		
Number of Constitutional Amendment Translations Mailed	2,632,301	0

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 200,000	$ 400,000
(2) Unified Fund Distribution System	5,000,000	1,809,600
Total, Acquisition of Information Resource Technologies	$ 5,200,000	$ 2,209,600
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 3,196,783	$ 3,199,015
c. Legacy Modernization		
(1) Legacy Replacement – BEST System Phase 2	$ 24,148,847	$ UB
Total, Capital Budget	$ 32,545,630	$ 5,408,615

Method of Financing (Capital Budget):		
General Revenue Fund	$ 32,345,630	$ 5,008,615
Appropriated Receipts	$ 200,000	$ 400,000
Total, Method of Financing	$ 32,545,630	$ 5,408,615

3. **Contingency Appropriation for Constitutional Amendments.** The amounts appropriated above in Strategy B.1.3, Constitutional Amendments, are intended to cover the costs of fulfilling the requirements of Election Code, Chapter 274, Subchapter B, and Article 17 §1 of the Texas Constitution for 11 proposed constitutional amendments or referendum items. In the event that the number of proposed constitutional amendments or referendum items exceeds 11, or if the actual costs exceed the amounts appropriated herein, the Secretary of State is appropriated from General Revenue the additional funds necessary to fulfill the aforementioned requirements.

4. **Travel Expenditures.** The Secretary of State is authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to Election Code, §34.003.

5. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2, Primary Funding/Voter Registration Postage, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 2024 elections.

6. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Office of the Secretary of State to pay the expenses of a conference, seminar, or meeting in excess of the actual costs of such conference, seminar, or meeting may be used to pay the expenses of any other conference, seminar, or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

7. **General Revenue-Dedicated Election Improvement Fund No. 5095.** Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement Fund No. 5095 as of August 31, 2023, for the biennium beginning September 1, 2023, to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code, §31.011.

8. **Limitation of Reimbursement for Non-Joint Primary Elections.** Funds appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, may not be used to reimburse counties for amounts that exceed the costs to conduct a joint primary election.

9. **Voter Identification Education.** Included in the amounts appropriated above is $5,000,000 in General Revenue in fiscal year 2024 in Strategy B.1.1, Elections Administration, for educating the public, including students, regarding the required documents for voting and the general voting process pursuant to Section 31.012, Elections Code.

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

   The Secretary of State shall submit an annual report to the Legislature no later than December 31 that provides:

   (a) the types and amounts of any media purchase(s) made using appropriated funds designated by this rider; and

   (b) an analysis of the population of voters, including age and geographic region, who received education under the provisions of this rider.

10. **Unexpended Balances Within the Biennium for Document Filing.** Any unexpended and unobligated balances remaining as of August 31, 2024, in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2024, for the same purposes.

11. **Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds.** In addition to amounts appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0 in General Revenue) are appropriated for reimbursements to counties for costs related to primary elections during the 2024-25 biennium.

12. **Voter Registration Transfer Limits.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers or similar provisions of this Act, the estimated amount appropriated above in Strategy B.1.5, Financing Voter Registration, is for the sole purpose of providing funding to counties to defray the cost of voter registration as provided in accordance with Election Code, §19.002.

13. **Notary Fees.** Included in the amounts appropriated above in Strategy A.1.1, Document Filing, is $120,000 in Appropriated Receipts in each fiscal year of the 2024-25 biennium from revenue received pursuant to Government Code, § 406.007(a)(2) for costs associated with notary education and enforcement.

14. **Voting Systems Examination.** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is an amount estimated to be $20,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 in each fiscal year of the 2024-25 biennium for the examination of voting systems.

15. **Electronic Registration Information Center (ERIC).** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is $1,500,000 from the General Revenue Fund in fiscal year 2024 to provide for Texas' continued enrollment in the Electronic Registration Information Center (ERIC) pursuant to Election Code, Section 18.062.

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

16. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances out of Appropriated Receipts as of August 31, 2023, (not to exceed $600,000) in Strategy A.1.1, Document Filing, appropriated to the Secretary of State for the biennium beginning September 1, 2023, to be used for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities.

17. **Credit Card Cost Recovery Fees.** Included in amounts appropriated above in Strategy D.1.1, Indirect Administration, are credit card cost recovery fees collected by the Secretary of State in accordance with Government Code, Section 405.031(e) (estimated to be $0 in fiscal year 2024 and $0 in fiscal year 2025). These amounts shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

    Also included in amounts appropriated above in Strategy D.1.1, Indirect Administration, is $1,456,094 in fiscal year 2024. This amount represents previously collected credit card cost recovery fees [from fiscal years 2006 to 2021] collected by the Secretary of State in accordance with Government Code, Section 405.031(e). This amount shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Unexpended Balances: Reimbursement for Auditable Voting Machines.** In addition to amounts appropriated above in Strategy B.1.4, Elections Improvement, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for reimbursements for auditable voting machines.

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

VETERANS COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 21,668,695	$ 22,205,534
Federal Funds	$ 12,520,138	$ 12,697,350
Other Funds		
Fund for Veterans' Assistance Account No. 0368	$ 30,930,894	$ 30,992,927
Appropriated Receipts	68,500	68,500
License Plate Trust Fund Account No. 0802, estimated	10,000	10,000
Subtotal, Other Funds	$ 31,009,394	$ 31,071,427
Total, Method of Financing	$ 65,198,227	$ 65,974,311
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	460.5	460.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$160,611	$170,098
Items of Appropriation:		
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE	$ 8,133,906	$ 8,079,006
Claims Benefits & Assistance to Veterans and their Families.		
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES	11,303,949	11,303,949
A.1.3. Strategy: VETERANS EDUCATION	1,716,689	1,716,689
A.1.4. Strategy: VETERANS OUTREACH	1,585,247	1,585,247
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM	371,892	368,992
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM	1,444,199	1,444,199
A.1.7. Strategy: WOMEN VETERANS PROGRAM	324,488	321,588
Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS	$ 24,880,370	$ 24,819,670
B. Goal: FUND DIRECT SERVICES TO VETERANS		
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.		
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS	$ 26,454,757	$ 26,454,757
B.1.2. Strategy: HOUSING FOR TEXAS HEROES	4,300,000	4,300,000
Housing for Texas Heroes Grants.		
B.1.3. Strategy: VETERANS TREATMENT COURTS	3,835,000	3,835,000
Total, Goal B: FUND DIRECT SERVICES TO VETERANS	$ 34,589,757	$ 34,589,757
C. Goal: HAZLEWOOD ADMINISTRATION		
Provide Administration for Hazlewood Exemption Prg.		
C.1.1. Strategy: HAZLEWOOD ADMINISTRATION	$ 1,226,555	$ 613,103
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,077,010	$ 3,086,496
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,424,535	$ 2,865,285
Grand Total, VETERANS COMMISSION	$ 65,198,227	$ 65,974,311
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 27,718,647	$ 29,168,883
Other Personnel Costs	792,539	792,539
Professional Fees and Services	1,534,808	921,356
Consumable Supplies	56,749	56,749
Utilities	234,024	234,024

Travel	483,086	483,086
Rent - Building	27,173	27,173
Rent - Machine and Other	57,411	57,411
Other Operating Expense	1,117,290	1,056,590
Grants	33,176,500	33,176,500
Total, Object-of-Expense Informational Listing	$ 65,198,227	$ 65,974,311
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,248,084	$ 2,399,216
Group Insurance	3,573,679	3,665,708
Social Security	1,879,212	2,001,443
Benefits Replacement	6,556	5,238
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,707,531	$ 8,071,605

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Veterans Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Veterans Commission. In order to achieve the objectives and service standards established by this Act, the Veterans Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Outcome (Results/Impact):		
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	4,628.28	4,619.02
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Case Development and Advocacy in Claims to Raise or Maintain the Income of Totally Disabled Wartime Veterans above the Poverty Line	179.19	178.83
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	299.86	299.26
Percentage of Education Program Approvals Completed within 30 Days	90%	90%
Percentage of Education Program Approvals Completed and Accepted by the Department of Veterans Affairs (VA)	90%	90%
Percentage of Institutions Visits Completed by the GI Bill Compliance Teams	90%	90%
Percentage of Customer Survey Responses That Express Satisfaction with Services Provided by the Texas Veterans Customers	80%	80%
Percentage of Veteran Entrepreneurs Who Certify As a Texas Veteran-Owned Business	11%	11.5%
Percentage of Health Care Advocacy (HCA) Cases That Resulted in a Positive Outcome	95%	95%
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE		
Output (Volume):		
Number of Claims for Veterans Benefits Filed and Fully Developed on Behalf of Veterans with Service-connected Disabilities	126,887	126,887
Number of Non-Service Connected Claims Filed to the Department of Veterans Affairs	6,100	6,100
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	286,976	286,976
Number of Claim Decisions Reviewed by State Strike Force Team	30,240	30,240
Efficiencies:		
Payments to Veterans Represented by TVC, Per Dollar Spent	577.99	579.43
Total Dollar Amount Paid by the Federal Veterans' Administration to Texas Veterans, Their Dependents, and Their Survivors Represented by the Texas Veterans Commission Strike Force Team Per State Dollar Spent Each Fiscal Year	133.58	133.91

A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES		
Output (Volume):		
Percent of Veterans That Receive Individualized Career Services	90%	90%
A.1.3. Strategy: VETERANS EDUCATION		
Output (Volume):		
Number of Approval Actions Completed by Veterans Education for Education/Training Establishments for Which Eligible Veterans and Family Members May Use Federal GI Bill Educational Benefits	16,000	16,000
A.1.4. Strategy: VETERANS OUTREACH		
Output (Volume):		
Number of Veteran Engagements	875,000	875,000
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM		
Output (Volume):		
Number of Entrepreneur Services Provided to Veterans and Their Families through the Entrepreneur Program	6,203	6,823
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM		
Output (Volume):		
Number of Veteran Encounters and Services Provided from the Health Care Advocacy Program	10,000	10,000
A.1.7. Strategy: WOMEN VETERANS PROGRAM		
Output (Volume):		
Number of Veteran Engagements Through TVC Hosted Events, Community Events, Social Media, and Email Requests	30,000	30,000
B. Goal: FUND DIRECT SERVICES TO VETERANS		
Outcome (Results/Impact):		
Percentage of FVA Mental Health Grant Beneficiaries Who Reported an Improvement with Managing Their Life Stress and Emotional Triggers as a Result of Grant Funded Services	45	45
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors of Veterans Served by Fund for Veterans' Assistance Grants	20,000	20,000
B.1.2. Strategy: HOUSING FOR TEXAS HEROES		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors Served by the Housing for Texas Heroes (H4TXH) Program	500	500
Number of Completed Home Modifications Provided to Veterans, Their Dependents, or Survivors through the Housing for Texas Heroes Program	250	250
B.1.3. Strategy: VETERANS TREATMENT COURTS		
Output (Volume):		
Number of Veterans that are Provided Services through Veterans Treatment Court Grants in the Fund for Veterans Assistance	1,100	1,100

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 259,161	$ 254,197
b. Legacy Modernization		
(1) Upgrade Electronic Grant Management System (EGMS)	$ 175,000	$ 175,000
(2) Hazlewood Database Improvements	850,955	237,503
Total, Legacy Modernization	$ 1,025,955	$ 412,503
Total, Capital Budget	$ 1,285,116	$ 666,700
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,110,116	$ 491,700
Fund for Veterans' Assistance Account No. 0368	$ 175,000	$ 175,000
Total, Method of Financing	$ 1,285,116	$ 666,700

3. **Program for the Visitation of Wounded and Disabled Veterans.** Included in the amounts appropriated above in Strategy A.1.1, Claims Benefits and Assistance, is the amount of $55,135 in General Revenue each fiscal year, to provide a program for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.

4. **Cash Flow Contingency.** Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Benefits and Assistance, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2025. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.

5. **Fund for Veterans' Assistance.** Included in amounts appropriated above in Strategies A.1.1, Claims Benefits and Assistance, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes, B.1.3, Veterans Treatment Courts, D.1.1, Central Administration, and E.1.1, Salary Adjustments are all estimated balances (estimated to be $0) and revenues collected on or after September 1, 2023, in the Fund for Veterans' Assistance Account No. 0368 (estimated to $30,930,894 in fiscal year 2024 and $30,992,927 in fiscal year 2025 in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.

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

6. **Interagency Contract with the General Land Office and Veterans Land Board.** Included in the amounts appropriated above out of General Revenue in Strategy A.1.4, Veterans Outreach, is $72,053 in fiscal year 2024 and $74,214 in fiscal year 2025 for a contract between the General Land Office and Veterans Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

7. **PARIS Data Review.** Included in amounts appropriated above in Strategy A.1.1, Claims Benefits and Assistance, is $54,574 out of the Fund for Veterans' Assistance Account No. 368 and 1.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.

   Ten percent of the savings out of General Revenue during fiscal year 2024 that were the result of pursuing information from the PARIS as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission, Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are appropriated to the Texas Veterans Commission in fiscal year 2025.

8. **Veterans Housing Grant Program.** Included in the amounts appropriated above in Strategy B.1.2, Housing for Texas Heroes, is $2,389,544 in General Revenue for the 2024-25 biennium to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.

9. **Support to Coordinating Councils.** Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is $55,905 in General Revenue each fiscal year of the 2024-25 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.

10. **Healthcare Advocacy Program for Veterans.** From the amounts appropriated above in Strategy A.1.6, Healthcare Advocacy Program $1,444,199 in fiscal year 2024 and $1,444,199 in fiscal year 2025 in General Revenue and 27.0 Full-Time Equivalents (FTEs) each fiscal year for the 2024-25 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.

11. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

12. **Reimbursement of Advisory Committee Members.** Out of funds appropriated above, and pursuant to Government Code §2110.004 and §434.0101, the Texas Veterans Commission may reimburse the travel expense of advisory committee members for no more than four meetings per advisory committee per year.

13. **Veterans Health Administration (VHA) Authorized Health Care Billing.** Out of funds appropriated above in Strategy A.1.6, Health Care Advocacy Program, the Texas Veterans Commission shall seek resolutions for unpaid billing concerns presented to them by Texas veterans when treatment services are rendered or authorized for payment by the U.S. Department of Veterans Affairs (VA). The assistance shall focus on:

    (a) facilitating communication between the veteran (and/or their authorized representative[s]) and VHA or non-VHA provider(s) regarding bills that have been unpaid by the veteran or VHA;

    (b) providing the veteran (and/or their authorized representative[s]) with information regarding VHA policies and procedures with the goal of reducing outstanding unpaid bills and future occurrences; and

    (c) collecting data on how many VHA and non-VHA billing cases are resolved and quantify how much is saved on behalf of the veteran(s).

14. **Service Dogs for Veterans.** Included in Strategy B.1.1, General Assistance Grants is $2,000,000 in each fiscal year out of General Revenue to provide grants for organizations utilizing trained service dogs for veterans with post-traumatic stress disorder, traumatic brain injury, or victims of military sexual trauma.

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

15. **Veteran Suicide Prevention Website.** Out of amounts appropriated above to the Texas Veterans Commission in Strategy A.1.4, Veterans Outreach, and notwithstanding the provisions of Article IX, Section 14.03 Transfers - Capital Budget, the Texas Veterans Commission shall establish a dedicated website to provide information about veteran suicide prevention.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 130,018,264	$ 135,563,450
General Revenue Dedicated Accounts	$ 3,328,248	$ 3,464,567
Federal Funds	$ 32,137,534	$ 32,890,437

RETIREMENT AND GROUP INSURANCE
(Continued)

Other Special State Funds	$ 7,776,170	$ 8,025,866
Total, Method of Financing	$ 173,260,216	$ 179,944,320
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 57,756,081	$ 61,417,143
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	115,504,135	118,527,177
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 173,260,216	$ 179,944,320
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 173,260,216	$ 179,944,320

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 33,673,016	$ 35,826,820
General Revenue Dedicated Accounts	$ 987,269	$ 1,052,040
Federal Funds	$ 10,356,278	$ 10,873,983
Other Special State Funds	$ 2,546,933	$ 2,700,906
Total, Method of Financing	$ 47,563,496	$ 50,453,749
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 47,247,350	$ 50,201,149
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	316,146	252,600
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 47,563,496	$ 50,453,749
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 47,563,496	$ 50,453,749

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 240,732,123	$ 264,053,739
GR Dedicated - Texas Military Revolving Loan Account No. 5114	$ 6,710,232	$ 6,575,836
Total, Method of Financing	$ 247,442,355	$ 270,629,575

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

BOND DEBT SERVICE PAYMENTS
(Continued)

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 247,442,355	$ 270,629,575 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 247,442,355	$ 270,629,575
Object-of-Expense Informational Listing:		
Debt Service	$ 247,442,355	$ 270,629,575
Total, Object-of-Expense Informational Listing	$ 247,442,355	$ 270,629,575

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 58,133,754	$ 68,310,949
Total, Method of Financing	$ 58,133,754	$ 68,310,949
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 58,133,754	$ 68,310,949 & UB
Grand Total, LEASE PAYMENTS	$ 58,133,754	$ 68,310,949

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 14,309,718	$ 14,319,358
Office of the Attorney General	308,158,962	299,552,193
Bond Review Board	1,383,083	1,299,239
Comptroller of Public Accounts	346,820,567	362,540,045
Fiscal Programs - Comptroller of Public Accounts	1,013,609,030	676,035,930
Commission on State Emergency Communications	10,626,943	10,677,177
Texas Emergency Services Retirement System	787,470	815,413
Employees Retirement System	471,730,000	471,730,000
Texas Ethics Commission	4,206,694	3,787,393
Facilities Commission	322,943,142	75,612,094
Public Finance Authority	1,022,966	1,087,873
Office of the Governor	14,439,969	15,121,312
Trusteed Programs Within the Office of the Governor	1,185,032,270	111,014,210
Historical Commission	33,979,445	32,264,290
Department of Information Resources	33,654,157	29,984,157
Library & Archives Commission	20,664,625	21,084,783
Pension Review Board	1,281,259	1,281,259
Preservation Board	111,436,284	11,697,648
Secretary of State	78,468,000	25,955,724
Veterans Commission	21,668,695	22,205,534
Subtotal, General Government	$ 3,996,223,279	$ 2,188,065,632
Retirement and Group Insurance	130,018,264	135,563,450
Social Security and Benefit Replacement Pay	33,673,016	35,826,820
Subtotal, Employee Benefits	$ 163,691,280	$ 171,390,270
Bond Debt Service Payments	240,732,123	264,053,739
Lease Payments	58,133,754	68,310,949
Subtotal, Debt Service	$ 298,865,877	$ 332,364,688
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 4,458,780,436	$ 2,691,820,590

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Office of the Attorney General	$ 75,508,484	$ 75,091,174
Fiscal Programs - Comptroller of Public Accounts	22,009,404	21,605,559
Commission on State Emergency Communications	53,666,282	53,798,203
Texas Emergency Services Retirement System	1,292,763	1,292,763
Facilities Commission	114,856,214	3,505,890
Trusteed Programs Within the Office of the Governor	100,114,951	58,283,835
Historical Commission	896,666	896,667
Secretary of State	90,000	45,000
Subtotal, General Government	$ 368,434,764	$ 214,519,091
Retirement and Group Insurance	3,328,248	3,464,567
Social Security and Benefit Replacement Pay	987,269	1,052,040
Subtotal, Employee Benefits	$ 4,315,517	$ 4,516,607
Bond Debt Service Payments	6,710,232	6,575,836
Subtotal, Debt Service	$ 6,710,232	$ 6,575,836
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 379,460,513	$ 225,611,534

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 1,213,800	$ 1,213,800
Office of the Attorney General	258,131,488	251,166,452
Fiscal Programs - Comptroller of Public Accounts	13,830,830	14,001,287
Trusteed Programs Within the Office of the Governor	324,699,993	295,527,584
Historical Commission	1,575,532	1,328,118
Department of Information Resources	319,715	319,715
Library & Archives Commission	11,294,175	11,394,849
Veterans Commission	12,520,138	12,697,350
Subtotal, General Government	$ 623,585,671	$ 587,649,155
Retirement and Group Insurance	32,137,534	32,890,437
Social Security and Benefit Replacement Pay	10,356,278	10,873,983
Subtotal, Employee Benefits	$ 42,493,812	$ 43,764,420
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 666,079,483	$ 631,413,575

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 252,000	$ 252,000
Office of the Attorney General	81,188,861	81,222,153
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	1,922,910	1,922,910
Fiscal Programs - Comptroller of Public Accounts	7,300,000	7,300,000
Employees Retirement System	52,020,000	52,020,000
Facilities Commission	26,786,876	26,813,792
Public Finance Authority	967,152	947,220
Office of the Governor	8,000	8,000
Trusteed Programs Within the Office of the Governor	42,360,055	5,044,000
Historical Commission	1,157,014	1,157,014
Department of Information Resources	624,695,162	603,077,325
Library & Archives Commission	6,164,186	6,254,876
Preservation Board	19,000	19,000
State Office of Risk Management	52,209,084	51,849,472
Secretary of State	7,912,525	6,456,431
Veterans Commission	31,009,394	31,071,427
Subtotal, General Government	$ 1,236,023,219	$ 1,175,466,620
Retirement and Group Insurance	7,776,170	8,025,866
Social Security and Benefit Replacement Pay	2,546,933	2,700,906
Subtotal, Employee Benefits	$ 10,323,103	$ 10,726,772
Less Interagency Contracts	$ 639,783,214	$ 613,648,107
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 606,563,108	$ 572,545,285

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 15,775,518	$ 15,785,158
Office of the Attorney General	722,987,795	707,031,972
Bond Review Board	1,383,083	1,299,239
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	348,743,477	364,462,955
Fiscal Programs - Comptroller of Public Accounts	1,056,749,264	718,942,776
Commission on State Emergency Communications	64,293,225	64,475,380
Texas Emergency Services Retirement System	2,080,233	2,108,176
Employees Retirement System	523,750,000	523,750,000
Texas Ethics Commission	4,206,694	3,787,393
Facilities Commission	464,586,232	105,931,776
Public Finance Authority	1,990,118	2,035,093
Office of the Governor	14,447,969	15,129,312
Trusteed Programs Within the Office of the Governor	1,652,207,269	469,869,629
Historical Commission	37,608,657	35,646,089
Department of Information Resources	658,669,034	633,381,197
Library & Archives Commission	38,122,986	38,734,508
Pension Review Board	1,281,259	1,281,259
Preservation Board	111,455,284	11,716,648
State Office of Risk Management	52,209,084	51,849,472
Secretary of State	86,470,525	32,457,155
Veterans Commission	65,198,227	65,974,311
Subtotal, General Government	$ 6,224,266,933	$ 4,165,700,498
Retirement and Group Insurance	173,260,216	179,944,320
Social Security and Benefit Replacement Pay	47,563,496	50,453,749
Subtotal, Employee Benefits	$ 220,823,712	$ 230,398,069
Bond Debt Service Payments	247,442,355	270,629,575
Lease Payments	58,133,754	68,310,949
Subtotal, Debt Service	$ 305,576,109	$ 338,940,524
Less Interagency Contracts	$ 639,783,214	$ 613,648,107
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 6,110,883,540	$ 4,121,390,984
Number of Full-Time-Equivalents (FTE)	10,475.5	10,481.5

ARTICLE II

HEALTH AND HUMAN SERVICES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated health and human services agencies.

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 1,502,354,491	$ 1,602,597,776
GR Match for Medicaid Account No. 758	16,286,637	17,814,202
GR Match for Title IVE (FMAP) Account No. 8008	157,923,715	160,402,874
Subtotal, General Revenue Fund	$ 1,676,564,843	$ 1,780,814,852
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	$ 4,285,000	$ 4,285,000
Federal Funds		
Coronavirus Relief Fund	$ 10,606,600	$ 7,618,097
Federal Funds	881,841,977	914,523,958
Subtotal, Federal Funds	$ 892,448,577	$ 922,142,055
Other Funds		
Appropriated Receipts	$ 11,368,193	$ 11,612,213
License Plate Trust Fund Account No. 0802, estimated	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	772,839	772,839
Subtotal, Other Funds	$ 12,149,824	$ 12,393,844
Total, Method of Financing	$ 2,585,448,244	$ 2,719,635,751
This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12,074.4	12,057.5
Schedule of Exempt Positions:		
Commissioner, Group 8	$251,806	$251,806
Director of Office of CBC Transition, Group 3	137,120	149,240
Items of Appropriation:		
A. Goal: STATEWIDE INTAKE SERVICES		
Provide Access to DFPS Services by Managing a 24-hour Call Center.		
A.1.1. Strategy: STATEWIDE INTAKE SERVICES Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.	$ 33,910,649	$ 34,566,025
B. Goal: CHILD PROTECTIVE SERVICES		
Protect Children through an Integrated Service Delivery System.		
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	$ 896,523,525	$ 918,663,016
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	79,736,502	78,972,913
B.1.3. Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services.	52,667,143	55,900,562
B.1.4. Strategy: ADOPTION PURCHASED SERVICES	12,637,559	12,637,559

B.1.5. Strategy: POST - ADOPTION/POST - PERMANENCY Post - Adoption/Post - Permanency Purchased Services.	6,415,701	6,415,701
B.1.6. Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services.	8,459,718	8,459,718
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	13,597,190	13,597,190
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.	43,989,984	45,258,485
B.1.9. Strategy: FOSTER CARE PAYMENTS	625,743,836	666,284,909
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	317,577,341	321,618,423
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	26,091,677	26,377,694
Total, Goal B: CHILD PROTECTIVE SERVICES	$ 2,083,440,176	$ 2,154,186,170
C. Goal: PREVENTION PROGRAMS Prevention and Early Intervention Programs.		
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)).	$ 31,912,360	$ 31,912,360
C.1.2. Strategy: CYD PROGRAM Community Youth Development (CYD) Program.	11,272,558	11,272,558
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	6,929,988	7,871,919
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	41,470,247	41,464,439
C.1.5. Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs.	51,856,929	49,320,740
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	10,626,494	10,483,469
Total, Goal C: PREVENTION PROGRAMS	$ 154,068,576	$ 152,325,485
D. Goal: ADULT PROTECTIVE SERVICES Protect Elder/Disabled Adults through a Comprehensive System.		
D.1.1. Strategy: APS DIRECT DELIVERY STAFF	$ 63,205,916	$ 62,902,913
D.1.2. Strategy: APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	8,185,912	8,287,878
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS APS Purchased Emergency Client Services.	10,899,818	10,899,818
Total, Goal D: ADULT PROTECTIVE SERVICES	$ 82,291,646	$ 82,090,609
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 40,491,493	$ 42,999,182
E.1.2. Strategy: OTHER SUPPORT SERVICES	16,962,235	16,785,567
E.1.3. Strategy: REGIONAL ADMINISTRATION	1,311,375	1,313,902
E.1.4. Strategy: IT PROGRAM SUPPORT	66,172,705	73,883,125
Total, Goal E: INDIRECT ADMINISTRATION	$ 124,937,808	$ 134,981,776
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS		
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	$ 56,287,026	$ 69,262,015

G. Goal: OFFICE OF CBC TRANSITION		
Office of Community-based Care Transition.		
G.1.1. Strategy: OFFICE OF CBC TRANSITION	$ 8,502,011	$ 8,489,998
Office of Community-based Care Transition.		
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 42,010,352	$ 83,733,673
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,585,448,244	$ 2,719,635,751
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 792,308,786	$ 845,888,174
Other Personnel Costs	27,702,043	27,705,823
Professional Fees and Services	88,257,873	99,284,037
Consumable Supplies	302,671	303,042
Utilities	11,127,496	11,062,685
Travel	57,342,637	57,111,241
Rent - Building	571,437	554,756
Rent - Machine and Other	7,572,525	9,881,122
Other Operating Expense	217,943,795	230,300,604
Client Services	1,339,943,357	1,397,704,832
Food for Persons - Wards of State	472,050	472,050
Grants	41,903,574	39,367,385
Total, Object-of-Expense Informational Listing	$ 2,585,448,244	$ 2,719,635,751
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 62,660,895	$ 67,018,245
Group Insurance	116,686,697	119,032,563
Social Security	55,420,561	58,967,584
Benefits Replacement	153,120	122,343
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 234,921,273	$ 245,140,735

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: STATEWIDE INTAKE SERVICES		
Outcome (Results/Impact):		
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.4	7.4
A.1.1. Strategy: STATEWIDE INTAKE SERVICES		
Output (Volume):		
Number of CPS Reports of Child Abuse/Neglect	309,093	307,644
Number of APS Reports of Adult Abuse/Neglect/Exploitation	120,975	120,594
Efficiencies:		
Average Statewide Intake Specialist Reports Completed Per Hour	1.8	1.8
B. Goal: CHILD PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	54.3%	54.3%
Percent of Children Reunified with Family	45.9%	45.9%
Percent of Children Who Achieved Permanency with Relative/Fictive Kin	63.4%	63.8%
Investigations Caseworker Turnover Rate	35%	35%
Family-Based Safety Services Caseworker Turnover Rate	16.6%	16.6%
Conservatorship Caseworker Turnover Rate	25%	25%
Kinship Caseworker Turnover Rate	12%	12%
Foster/Adoptive Home Development (FAD) Caseworker Turnover Rate	10%	10%

B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed Child Protective Investigations (CPI)	164,267	164,375
Number of Completed Residential Child Abuse/Neglect Investigations	3,833	3,920
Number of Completed Day Care Child Abuse/Neglect Investigations	1,265	1,283
Number of Completed Alternative Response Stages	45,519	49,979
Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	37,675	37,679
Number of Confirmed Residential Child Abuse/Neglect Reports	205	212
Number of Confirmed Day Care Child Abuse/Neglect Reports	187	190
Number of Children in FPS Conservatorship Who Are Adopted	4,800	4,800
Number of Residential Child Abuse/Neglect Investigations Closed within 30 Days	943	939
Number of Day Care Child/Abuse Investigations Closed within 30 Days	463	463
Efficiencies:		
CPS Daily Caseload Per Worker: Investigation	18.2	15.3
CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	5	4.5
CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	9	8.8
CPS Daily Caseload Per Worker: Family-Based Safety Services	4.4	4.4
CPS Daily Caseload Per Worker: Substitute Care Services	18.6	19.4
CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	8.8	7.8
CPS Daily Caseload Per Worker: Kinship	27	27.4
B.1.2. Strategy: CPS PROGRAM SUPPORT		
Explanatory:		
Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training	2,090	2,090
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Foster Day Care Paid Per Month	37,860	38,029
Average Number of Days of TWC Relative Day Care Paid Per Month	21,429	21,729
Average Number of Days of TWC Protective Day Care Paid Per Month	60,415	61,261
Efficiencies:		
Average Daily Cost for TWC Foster Day Care Services	36.63	38.46
Average Daily Cost for TWC Relative Day Care Services	34.58	36.31
Average Daily Cost for TWC Protective Day Care Services	33.97	35.66
B.1.9. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	14,928	15,554
Percent of Children (FTE) Who Are Served in Community-based Care Foster Care	53%	58%
Efficiencies:		
Average Monthly FPS Payment Per Foster Child (FTE)	2,740	2,834
B.1.10. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Number of Children Provided Adoption Subsidy Per Month	54,459	55,310
Average Monthly Number of Children Receiving Permanency Care Assistance	7,838	8,403
Efficiencies:		
Average Monthly Payment Per Adoption Subsidy	420.88	421.29
Average Monthly Permanency Care Assistance Payment Per Child	407.13	407.2
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS		
Output (Volume):		
Average Monthly Number of Children (FTE) Receiving Daily Monetary Assistance Payments	5,542	5,619
Average Monthly Number of Post-Permanency Payments	125	125
Efficiencies:		
Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	388.47	387.37

C. Goal: PREVENTION PROGRAMS		
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM		
Output (Volume):		
Average Number of FAYS Youth Served Per Month	7,600	7,600
C.1.2. Strategy: CYD PROGRAM		
Output (Volume):		
Average Number of CYD Youth Served Per Month	8,500	8,500
C.1.5. Strategy: HOME VISITING PROGRAMS		
Output (Volume):		
Average Monthly Number of Families Served: Texas Home Visiting	5,180	5,180
Average Monthly Number of Families Served: Texas Nurse Family Partnership	4,000	4,000
D. Goal: ADULT PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	85%	85%
Percent Repeat Engagement with Adult Protective Services (APS) within 6 Months	15%	15%
Adult Protective Services In-Home Caseworker Turnover Rate	25%	25%
D.1.1. Strategy: APS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed APS In-Home Investigations	85,431	85,038
Number of Confirmed APS In-Home Investigations	49,265	49,888
Efficiencies:		
APS Daily Caseload Per Worker (In-Home)	22	23
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS		
Output (Volume):		
Average Number of Clients Receiving APS Purchased Emergency Client Services	1,205	1,207

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Seat Management	$ 7,872,623	$ 10,271,287
(2) Information Management Protecting Adults & Children in Texas System	15,333,343	16,198,755
(3) Administrative Systems	7,322,933	8,339,758
(4) Refresh Smart Phones	0	397,025
Total, Acquisition of Information Resource Technologies	$ 30,528,899	$ 35,206,825
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 24,059,468	$ 33,071,899
Total, Capital Budget	$ 54,588,367	$ 68,278,724
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 43,691,819	$ 56,171,080
GR Match for Medicaid Account No. 758	614,214	757,492
Subtotal, General Revenue Fund	$ 44,306,033	$ 56,928,572
Federal Funds		
Coronavirus Relief Fund	$ 732,933	$ 765,064
Federal Funds	9,549,401	10,585,088
Subtotal, Federal Funds	$ 10,282,334	$ 11,350,152
Total, Method of Financing	$ 54,588,367	$ 68,278,724

3. **Limitation on Expenditures for Conservatorship Suits.** No General Revenue Funds appropriated to the Department of Family and Protective Services (DFPS) may be used to pay for legal representation for children or their parents in suits in which DFPS is seeking to be named conservator except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.

   To request approval, DFPS shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:

   (a) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

   (b) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

   (c) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

   (d) the impact of the expenditure on the capital budget.

   Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

4. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of Family and Protective Services (DFPS) may make transfers into separate accounts from line item programs in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. DFPS shall be responsible for quarterly allocations of these costs to the original programs.

5. **Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments.**

   (a) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may only transfer funds into Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

   (b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, DFPS may only transfer funds between Strategies B.1.9, Foster Care Payments, and B.1.10, Adoption/PCA Payments, with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

   (c) DFPS may only transfer funds out of Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with the prior written approval of the Legislative Budget Board and the Governor.

6. Other Reporting Requirements.

(a) **Monthly Financial Reports.** The Department of Family and Protective Services (DFPS) shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.

(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

(4) A report providing a breakdown of the budgeted versus actual Child Protective Services (CPS) Direct Delivery Full-time Equivalents (FTE) by case stage and by region.

(5) Select CPS performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.

(6) Any other information requested by the Legislative Budget Board or the Governor.

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

(b) **Quarterly Updates.** DFPS shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis for each month in fiscal years 2021 through 2025: program expenditures and projected expenditures by method of finance and performance measure targets for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.3, TWC Contracted Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy/PCA Payments; B.1.11, Relative Caregiver Payments; and D.1.1, APS Direct Delivery Staff. DFPS shall also submit data used to calculate the performance measure actuals for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; and D.1.1, APS Direct Delivery Staff, as well as other statewide intake data related to call abandonment. The reports shall be submitted within 60 days of the end of each fiscal quarter in a format specified by the Legislative Budget Board.

(c) **Litigation Involving Child Welfare Services Providers.** DFPS shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against DFPS or against any entity providing child welfare services under contract with DFPS, and the subject matter of the litigation.

(d) **Monthly Data and Forecasts**.

(1) DFPS shall submit actual and projected caseloads and related expenditure amounts to the Legislative Budget Board and the Governor for foster care, adoption assistance, permanency care assistance, relative caregiver, community-based care, and day care. Data for other programs shall be submitted upon request of the Legislative Budget Board or the Governor. The data shall be submitted in a format specified by the Legislative Budget Board.

(2) DFPS shall provide a report to the legislature and shall publish the report and make the report available electronically to the public not later than the 15th day of each month containing the following information for the preceding month: 1) the regional statistics for children in DFPS care which include age, sex, ethnic group, disabilities, and the level of services the children receive; statistics showing where children are living compared to their home region and the types of facilities and living arrangements where they were placed; 2) the key staffing and outcome measures for Statewide Intake, Adult Protective Services, Child Protective Investigations, and CPS; and 3) the total number of reports to Statewide Intake broken down by source; the total number of reports to Statewide Intake that are considered Information and Referrals; the total number of each type of allegation and the number of confirmed cases via an investigation for

reports that meet the statutory definition of abuse, neglect, or exploitation; and the total number of exits from CPS custody broken down by exit type. DFPS may work with a third-party entity to help collect, analyze, and report the above data.

7. Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care.

(a) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without the prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

DFPS shall submit a written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. A notification to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must be submitted within 30 days of the date upon which DFPS produces a forecast indicating a need for additional funds and determines they are unable to operate within available appropriations. A notification to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must also be submitted at least 90 business days prior to when expenditures are expected to exceed available appropriations. A notification must include the following information:

(1) a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;

(2) the sub-strategies affected by the increase in expenditures; and

(3) the method of financing and impact on performance levels by fiscal year, including a comparison to performance targets included in this Act.

No expenditure in excess of appropriations made above in Strategy B.1.3, TWC Contracted Day Care, may be made until the notification has been made to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

(b) Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care, may be used only to acquire child day care services through TWC.

Expenditures for administrative overhead payments to TWC and local workforce boards in connection with any agreement to provide child day care services shall not exceed 5.0 percent of all amounts paid for child day care services out of funds appropriated above in Strategy B.1.3, TWC Contracted Day Care.

8. Human Resources Management Plan. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall develop a Human Resources Management Plan designed to produce a high-quality workforce and improve employee morale and retention. The plan must focus on reducing employee turnover through better management and hiring, retaining, and promoting a high-quality workforce into positions of leadership. DFPS shall report by March 31 and September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months, the following information by job category: employee turnover rate, percent workers retained six months after completion of training, employee tenure, employee turnover following the implementation of salary increases and promotion rates. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.

9. Appropriation Transfer Between Fiscal Years. In addition to authority provided elsewhere in this Act, the Department of Family and Protective Services (DFPS) may transfer appropriations in Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption/PCA Payments, from fiscal year 2025 to fiscal year 2024, subject to the following conditions:

(a) Transfers under this section may be made only with prior written approval of the Legislative Budget Board and the Governor if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year 2024;

(b) DFPS may make a one-time adjustment to transfers made under Subsection (a) if funds transferred from fiscal year 2025 exceed the amount needed in fiscal year 2024 and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor.

A request under Subsection (a) shall be considered approved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

10. Limitation on Transfers: CPS and APS Direct Delivery Staff.

(a) **Funding.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer funds in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

(b) **Full-time-equivalent (FTE) Positions.** Out of the FTE positions identified above for DFPS, 8,855.8 positions in fiscal year 2024 and 8,827.9 positions in fiscal year 2025 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 827.7 positions for each fiscal year are allocated to Strategy D.1.1, APS Direct Delivery Staff.

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

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

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving programs; and

(4) the capital budget impact.

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

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and

forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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

11. **Medicaid and Title IV-E Federal Funds.** The Department of Family and Protective Services (DFPS) shall maximize the use of federal entitlement funds from Medicaid and Title IV-E for child and adult protective services direct delivery staff and program support.

    In the event that federal entitlement funds exceed the amounts appropriated above in Strategies B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; D.1.1, APS Direct Delivery Staff; and D.1.2, APS Program Support, DFPS may expend General Revenue Funds and TANF Federal Funds thereby made available only with the prior written notification to the Legislative Budget Board and the Governor 30 business days prior to expending the funds. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

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

12. **Reimbursement of Advisory Committee Members.** Out of funds appropriated above in Strategies B.1.2, CPS Program Support; B.1.6, PAL Purchased Client Services; and E.1.1, Central Administration, and pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, is not to exceed the amounts stated below per fiscal year and is limited to the following advisory committees:

Parent Collaboration Group	$20,000
Promote Adoption of Minority Children Advisory Committee	$19,200
Youth Leadership Council	$22,800
Family and Protective Services Council	$15,000

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

13. **CPS Investigative Pay.** The Department of Family and Protective Services may provide $5,000 per fiscal year to child protective services investigation caseworkers and supervisors. The pay shall be paid at the rate of $416.67 per month, or pro-rata portion if a partial month is worked in the position. This pay is in addition to the salary rates stipulated by the General Provisions of this Act relating to the position classifications and assigned salary ranges.

14. **Child and Family Services Review Process.** None of the funds appropriated above to the Department of Family and Protective Services (DFPS) may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of the Legislative Budget Board and the Governor.

    To request approval, DFPS shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:

    (a) a copy of the federal document imposing and/or assessing the penalty;

    (b) a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty;

    (c) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

(d) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

(e) the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

15. **Community-based Care.** Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, and the Office of Community-based Care (CBC) Transition in Strategy G.1.1, Office of CBC Transition, the agency and the office shall:

(a) Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the CBC systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 and September 30 of each year. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the CBC system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the CBC system.

(b) Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a Single Source Continuum Contractor (SSCC) are clearly identified and agreed upon by DFPS, the Office of CBC Transition, and the SSCC prior to each subsequent rollout.

16. **College Degree Pay.** The Department of Family and Protective Services (DFPS) may pay 3.4 percent to 6.8 percent above the current base salary for employees with targeted college degrees determined by DFPS to be relevant to their positions. The targeted degrees include but are not limited to: social work, counseling, early childhood education, psychology, criminal justice, elementary or secondary education, sociology, human services and child development.

17. **Youth Specialist Activities.** Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate $100,000 in General Revenue Funds in each fiscal year for statewide and regional youth leadership and youth specialist activities, including:

(a) assisting DFPS with the development of services, policies, and procedures for youth and young adults currently or formerly in foster care;

(b) the creation and coordination of leadership opportunities for youth and young adults currently or formerly in foster care which includes training, experiential learning activities and events;

(c) assisting youth in foster care understanding the Child Protective Services Rights of Children and Youth in Foster Care developed under Section 263.008, Family Code;

(d) coordinating, facilitating, and providing materials and supplies for the operation of the regional youth leadership councils;

(e) coordinating, facilitating, and providing materials and supplies for the operation of the state youth leadership council;

(f) training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and

(g) travel to the regional youth leadership council and state youth leadership council.

18. **Mentoring Stipend.** Out of funds appropriated above, the Department of Family and Protective Services may pay additional compensation for the mentoring of new employees as a means to increase worker retention. The additional compensation may not exceed $300 per month to be included in the employee's monthly compensation, proportional to the hours paid during the month.

19. **Family Finding Collaboration.** Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate $321,800 in General Revenue Funds in each fiscal year for a contract with a statewide organization for volunteer advocate programs authorized under Family Code, Section 264.602. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with Single Source Continuum Contractors (SSCC) in Community-based Care regions.

    Not later than December 1, 2024, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.

20. **Prevention Outcomes.** Not later than December 1, 2024, the Department of Family and Protective Services (DFPS) shall report on the effectiveness of the Prevention and Early Intervention (PEI) programs. Specifically, DFPS shall report the number of families served for each program, how appropriations are being expended, and whether:

    (a) Parents abuse or neglect their children while receiving PEI services, during or up to one year after receiving services, and during or up to three years after receiving services;

    (b) Youth are referred to juvenile courts during or after services;

    (c) Protective factors in parenting have increased (based on a validated pre and post survey);

    (d) The programs focused on children ages three and under helped to reduce the number of child fatalities;

    (e) The parents receiving the services had any prior Child Protective Services involvement; and

    (f) Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Family Code, Section 265.005.

    The report shall be provided to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

21. **On-Call Pay.** It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

22. High Risk Pay. The Department of Family and Protective Services may pay additional compensation for the following positions:

Child Protective Services Investigative caseworker and human service technician
Child Protective Services Conservatorship caseworker and human service technician
Child Protective Services Family Based Safety Services caseworker and human service technician
Child Protective Services Local Permanency Specialist caseworker and human service technician
Adult Protective Services In-Home caseworker

The additional compensation is in the amount of $50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.

23. Use of Child Protective Services Caseworkers in Hospitals and Clinics. Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) may, as appropriate, assign Child Protective Services caseworkers with expertise in providing care to victims of child abuse or neglect, to children's hospitals or specialty clinics in order to facilitate cooperation between DFPS and medical entities.

24. Rate Listing and Limitations.

(a) Informational Listing. Amounts appropriated above are intended to provide the following rates in each fiscal year. In addition, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least $27.07 per day per child.

(1) Strategy B.1.1, CPS Direct Delivery Staff, and Strategy B.1.9, Foster Care Payments, Community-based Care (CBC) Stage I and Stage II Network Support Payment: $1,900 per child full-time equivalent (FTE) per year.

(2) Strategy B.1.9, Foster Care Payments, daily rate per child:

(A) Basic Foster Family: $27.07

(B) Basic Child Placing Agency: $49.54

(C) Basic Residential: $45.19

(D) Moderate Foster Family: $47.37

(E) Moderate Child Placing Agency: $87.36

(F) Moderate Residential: $108.18

(G) Specialized Foster Family: $57.86

(H) Specialized Child Placing Agency: $110.10

(I) Specialized Residential Facility: $197.69

(J) Intense Foster Family: $92.43

(K) Intense Child Placing Agency: $186.42

(L) Intense Residential Facility: $277.37

(M) Intense Plus: $400.72

(N) Treatment Foster Family Care: $277.37

(O) Intensive Psychiatric Transition Program: $374.33

(P) Emergency Care Services: $137.30

(Q) Temporary Emergency Placement: $400.72

(3) Strategy B.1.9, Foster Care Payments, 24-Hour Awake Supervision: $15.46 per hour

(4) Strategy B.1.11, Relative Caregiver Payments:

(A) Daily Payment: $12.67

(B) Post-Permanency Care Assistance Payments: $500

(b) None of the funds appropriated in this Act to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate listed in Subsection (a) for a child at that service level unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

(c) DFPS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act in a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. For services not identified in subsection (a), DFPS shall seek guidance from the Legislative Budget Board as to whether a reimbursement methodology is considered a rate for purposes of complying with this subsection prior to implementing a new reimbursement methodology. To request approval for such a proposed rate, DFPS shall submit a written request to the Legislative Budget Board and the Governor at least 60 business days prior to the proposed implementation date. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each proposed rate increase or proposed new rate;

(2) an estimate of the fiscal impact of each proposed rate by fiscal year and method-of-financing; and

(3) an estimate of the amount by which expenditures would exceed appropriations due to the proposed rates.

A request pursuant to this subsection shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(d) The Office of CBC Transition shall report by March 31 and September 30 of each fiscal year the blended and exceptional rate in each region where CBC is implemented. The report shall be provided to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor.

25. Cash Flow Contingency. The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue Funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for temporary cash flow needs. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2025. This authorization is subject to limitations established by the Comptroller of Public Accounts.

26. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in Strategies B.1.5, Post-Adoption/Post-Permanency; B.1.7, Substance Abuse Purchased Services; B.1.8, Other CPS Purchased Services; and D.1.3, APS Purchased Emergency Client Services, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides

notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

27. Limitations: Community-based Care Payments.

(a) Included in amounts appropriated above is $352,848,771 in All Funds ($218,498,505 in General Revenue Funds) in fiscal year 2024 and $410,530,415 in All Funds ($263,426,726 in General Revenue Funds) in fiscal year 2025 in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfers, Stage II network support payments, and Child and Adolescent Needs and Strengths (CANS) assessments and Strategy B.1.9, Foster Care Payments, for Stage I network support payments and foster care payments for Community-based Care (CBC) in Stages I and II in Catchment Areas 3W, 2, 1, 8B, 3E, 4, 5, and 9, and Stage I in Catchment Areas 8A, 6A, 6B, and 10, as authorized by Family Code, Chapter 264.

(b) Included in amounts identified in Subsection (a) is $111,400,693 in All Funds ($103,971,824 in General Revenue Funds) in fiscal year 2024 and $145,230,947 in All Funds ($134,368,841 in General Revenue Funds) in fiscal year 2025 in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose not identified in Subsection (a) without the prior written approval of the Legislative Budget Board and the Governor.

(c) DFPS in conjunction with the Office of CBC Transition, shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.

(d) DFPS shall report actual expenditures for each Catchment Area by strategy, stage, purpose, and method of finance within 30 days after the end of each fiscal quarter to the Legislative Budget Board and the Governor.

28. Faith and Community Based Partner Coordination. To the extent allowed by federal and state regulations, and in accordance with Chapter 535 of the Government Code, the Department of Family and Protective Services shall maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.

29. Human Trafficking Division. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, $300,000 in All Funds ($201,719 in General Revenue) and B.1.2, CPS Program Support, $519,601 in All Funds ($341,575 in General Revenue) and 5.0 FTEs in each fiscal year shall be used to fund the following for the children, youth, and young adults served by DFPS:

(a) coordinate and support compliance with all federal and state human trafficking child welfare mandates;

(b) develop policies, practices and identify services to support the prevention of trafficking for child welfare children, youth and youth adults;

(c) support DFPS' capacity to identify, report, recover and support victims of trafficking in their restoration journey through training and research; and

(d) coordinate with key stakeholders, such as the Health and Human Services Commission (HHSC), Department of Public Safety (DPS), Office of the Attorney General (OAG), Texas Juvenile Justice Department (TJJD) and other state or local law enforcement agencies, coalitions, and task forces to support identification, recovers and/or treatment needs for children, youth, or young adults who are at risk of/or victims of human trafficking within DFPS' purview.

(e) DFPS shall report December 1 of each year to the Legislative Budget Board, the Human Trafficking Task Force, the Senate Health and Human Services Committee and the House Human Services Committee, the number of children and youth identified as victims of

human trafficking within DFPS conservatorship; the number of children and youth referred for treatment services who are victims of human trafficking; the number of staff trained to detect and prevent human trafficking; and number of licensed facilities serving those populations.

30. Contractor Penalties and Incentives. The Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support, for the 2024-25 biennium, any available balances as of August 31, 2023, and any revenue collected on or after September 1, 2023, from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under Sections 40.058(f)(2) and 42.0432(b) of the Human Resources Code for failing to meet specified performance outcomes.

Amounts appropriated from Appropriated Receipts from Revenue Object Code 3770 shall be used to award incentives to contractors who exceed contractually specified performance outcomes pursuant to Human Resources Code, Section 40.058(f)(2). Incentive amounts may be paid only from available funds collected for this purpose in Revenue Object Code 3770. DFPS shall report all revenue collected in and all expenses from Revenue Object Code 3770 to the Legislative Budget Board and the Governor in the required Monthly Financial Report.

31. Purchased Client Services Reporting and Limitations.

(a) The Department of Family and Protective Services (DFPS) shall report to the Legislative Budget Board and the Governor on purchased client services provided to children and families in Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, for the prior fiscal year by November 1 of each year. The report shall include the following:

(1) The number of children and/or adults receiving services in each strategy by month;

(2) A distribution of expenditures and number served by type of service; and

(3) The total number and cost of services that were court-ordered by strategy.

(b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, DFPS may not transfer funds into or out of Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, DFPS shall submit a written request to the Legislative Budget Board and Governor. A request to transfer funds pursuant to this subsection must be submitted (1) within 30 days of the date upon which DFPS determines they are unable to operate within available appropriations and (2) at least 90 days prior to when expenditures are expected to exceed available appropriations. The request must include a detailed explanation of the need for services and the steps that have been taken to address the need without exceeding appropriations.

No expenditure in excess of appropriations may be made unless approved. A request shall be considered disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 days.

32. At-Risk Prevention Programs and Services. Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate for the biennium $3,050,000 in All Funds for competitive grant(s) to be awarded to one or more established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any grantee selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with the strategic plan developed by DFPS under Section 265.005 of the Family Code.

33. **Reporting Requirement on Child Removals by Race and Ethnic Group.** The Department of Family and Protective Services (DFPS) shall report, by October 1 of each year, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by race and ethnic group, in the seven largest urban regions of the state identified by DFPS during the preceding fiscal year.

34. **Appropriation of Unexpended Balances for Prevention Programs.** All unexpended balances appropriated above for Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor as to why the appropriations were unexpended, and how they will be used, prior to budgeting and expending the balances.

35. **Community-based Care Oversight Staff.** Included in amounts appropriated above for the Department of Family and Protective Services in Strategies B.1.1, CPS Direct Delivery Staff, E.1.2, Other Support Services, E.1.3, Regional Administration, and G.1.1, Office of Community-based Care Transition, is $10,836,191 in All Funds ($8,695,819 in General Revenue) in fiscal year 2024 and $11,812,181 in All Funds ($9,593,908 in General Revenue) in fiscal year 2025 and included in the "Number of Full-time Equivalents" (FTEs) is 128.0 FTEs in each fiscal year, for case management oversight staff in Regions 2, 3W, 1, 8B, 3E, 9, 4, 5, 8A, 6A, 6B, and 10; a background check unit; and information technology technical support staff to assist in the oversight of Community-based Care.

36. **Federal Funds Maximization.** The Department of Family and Protective Services (DFPS) shall submit progress reports related to the agency's efforts to maximize federal funds, including identifying the strategies DFPS has implemented and any successes and challenges in maximizing funding. DFPS shall also report how the agency can maximize federal funds by program and funding source. Progress reports shall be submitted by September 1 and March 1 of each year to the Legislative Budget Board and the Governor.

    In addition, within 9 days of the end of each fiscal quarter, DFPS shall submit a report related to the use of Title IV-E federal funding and state funding utilized for children in conservatorship of the state placed in a congregate care setting. The report shall include the total number of children in congregate care, the subtotal of children broken down by level of care, and total funding by method of finance. The reports shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing committee Joint Legislative Oversight Committees, as appropriate.

37. **Volunteer Mentor Coordination and Access.** Included in amounts appropriated above is an estimated $150,000 in Appropriated Receipts and 1.0 FTE for the 2024-25 biennium in Strategy B.1.1, CPS Direct Delivery Staff, for the Volunteer Mentor Coordination and Access program. Appropriations are contingent on the Department of Family and Protective Services (DFPS) receiving gifts, grants, and donations pursuant to Article IX, Section 8.01, of this Act.

    To the extent allowed by federal and state law, DFPS shall use appropriations referenced above to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners providing mentoring and support services to youth in the foster care system. This strategy shall include a full-time equivalent position acting as a volunteer service liaison and single point of contact for public and community partners providing mentoring services, shall ensure established mentor relationships are supported and sustained regardless of the placement of a child within the foster care system (including but not limited to those in juvenile detention, psychiatric hospitals and emergency shelters), and shall liaison with agency initiatives combating human trafficking.

38. **Community-based Care Stage III Incentives and Payments.**

    (a) Out of the funds appropriated above in Strategy B.1.9, Foster Care Payments, and in accordance with Texas Family Code Section 264.155 (6)(B), the Department of Family and Protective Services (DFPS) is authorized in Stage III of the Community-Based Care (CBC) model to expend General Revenue Funds to make financial incentive payments to Single

Source Continuum Contractors (SSCCs) exceeding performance measures established in the SSCC contract. Any incentives will be limited to the General Revenue portion of savings in foster care payments achieved by the SSCCs.

(b) DFPS is appropriated in Strategy B.1.9, Foster Care Payments, any revenue from financial penalties collected from SSCCs in accordance with Texas Family Code Section 264.155(6)(A) for failure to meet specified performance outcomes. Penalties collected are limited to use in Strategy B.1.9, Foster Care Payments.

39. Conservatorship Caseload per Worker. It is the intent of the legislature to use funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, on conservatorship caseworkers to achieve a conservatorship caseload of no more than 14.5 children per worker.

DFPS shall submit within 30 days of the end of each fiscal quarter, the conservatorship caseload per worker ratio as well as information on the steps the agency is taking towards achieving the target if the number of children per worker is above the target. The report shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

40. Foster Care Rate Increase. Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, $50,000,000 in General Revenue shall be used in each year of the biennium to increase the basic and moderate rates for residential and child placing agencies identified in Rider 24, Rate Listing and Limitations.

41. Contingent Appropriation Reimbursement Rates and Methodology; Reporting Requirements: Legacy Foster Care, Community-based Care Services, and Other Child Services. It is the intent of the Legislature to evaluate rates identified in Rider 24, Rate Listing and Limitations and adjust appropriations as needed, contingent upon the submission of an alternative reimbursement methodology proposal by the Department of Family and Protective Services (DFPS).

42. Community Pathways.

(a) Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services shall form a diverse stakeholder workgroup, including but not limited to youth and parents who have lived experience with DFPS, the Texas Supreme Court Children's Commission, child protection advocacy organizations, and/or other child welfare stakeholders to explore effective ways for Texas to leverage federal Family First Prevention Services Act funds to decrease DFPS investigations while still supporting struggling families. The workgroup shall consider the Community Pathways approach which allows community-based providers to offer services to struggling families and seek reimbursement from DFPS without needing to report suspected abuse or neglect; and

(b) The workgroup shall report their findings by November 1, 2024, to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

43. Curriculum for Parental Engagement and Family Preservation. Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Program, the Department of Family and Protective Services shall allocate $325,000 in General Revenue in each fiscal year of the 2024-25 biennium for a contract with a nonprofit organization with expertise in providing curriculum-based fatherhood and parental engagement services to support family preservation, at-risk families, and reunification services. Funding shall be used for personnel, training, advertising, recruitment, and other necessary costs associated with statewide expansion.

44. Family Preservation Services Asset Map.

(a) Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services shall consult with the Health and Human Services Commission and the Texas Department of Juvenile Justice, and contract with an institution of higher education to develop a family preservation services asset map. The map shall, at a minimum, provide a complete, cross-system picture of family preservation services available

to Texas children and families that are eligible for Title IV-E federal matching funds under the Family First Prevention Services Act, including any barriers to these services, and be publicly available and disaggregated by Community-Based Care catchment areas; and

(b) DFPS shall share the asset map by August 31, 2025, with the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

45. **Business Process Redesign.** Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) shall contract with a third-party entity to evaluate and recommend how the agency can improve its child protective investigations process. The review of its investigations process should include, but not limited to, how DFPS can maximize its staffing capacity, ensure consistency in its investigations across the state and over time, collect and report all necessary documentation, and improve the quality of its investigation processes. DFPS shall submit a report to the Legislative Budget Board and the Governor of its finding, recommendations, and status of implementing recommendations by December 31, 2024.

46. **Connecting Technology Services.** Out of funds appropriated above in Strategy C.1.3, Child Abuse Prevention Grants, the Department of Family and Protective Services shall continue, and expand their contract with an organization that provides connecting technology for children and families in Texas. The technology services shall include providing community partners the opportunity to address the needs of children and families in their community.

47. **Long-Term Youth and Family Support.** Out of funds appropriated above in Strategy B.1.8, Other CPS Purchased Services, the Department of Family and Protective Services shall allocate $1,500,000 in General Revenue in fiscal year 2024 and $3,000,000 in General Revenue in fiscal year 2025 to continue the program aimed at improving outcomes for children at highest risk of re-entering the child protective services system, and expand the program into at least two additional areas of the state and provide each program funding for, model support, including, but not limited to, training and technical assistance. The program shall:

(a) be evidence-based or incorporate promising practices;

(b) be implemented in a county with a population over 800,000; and

(c) aim to reduce the child's interaction with the juvenile justice system, reduce teen pregnancy and increase graduation rates over the span of the child's youth.

48. **Department of Family and Protective Services Liaison.** The Department of Family and Protective Services (DFPS) has the authority to designate a DFPS employee to serve as a liaison in each region to be the point of contact between DFPS and the Texas Juvenile Justice Department.

DEPARTMENT OF STATE HEALTH SERVICES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 264,003,911	$ 276,835,043
GR Match for Medicaid Account No. 758	2,657,624	2,657,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,232,092	53,232,092
Subtotal, General Revenue Fund	$ 339,323,236	$ 352,154,368
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	$ 10,633,140	$ 8,287,267
Texas Department of Insurance Operating Fund Account No. 036	6,362,349	6,485,658
Hospital Licensing Account No. 129	1,202,733	1,246,949
Food and Drug Fee Account No. 341	3,464,423	2,516,081

Bureau of Emergency Management Account No. 512	3,147,363	2,720,770
Public Health Services Fee Account No. 524	21,169,170	21,781,908
Commission on State Emergency Communications Account No. 5007	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	3,119,761	3,257,454
Workplace Chemicals List Account No. 5020	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,208,556	1,250,509
Oyster Sales Account No. 5022	145,880	170,044
Food and Drug Registration Account No. 5024	9,583,125	9,051,301
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	883,000	883,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	3,486,485	3,489,181
Trauma Facility and EMS Account No. 5111	96,043,482	98,146,695
Childhood Immunization Account No. 5125	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	$ 162,320,745	$ 161,158,095
Federal Funds		
Coronavirus Relief Fund	$ 281,823,383	$ 62,055,542
Federal Funds	320,909,560	323,322,372
Subtotal, Federal Funds	$ 602,732,943	$ 385,377,914
Other Funds		
Appropriated Receipts	$ 19,389,025	$ 19,389,025
State Chest Hospital Fees and Receipts Account No. 707	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	44,678,540	44,678,540
Interagency Contracts	40,580,624	40,580,624
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000
HIV Vendor Drug Rebates Account No. 8149	27,708,878	19,720,975
Subtotal, Other Funds	$ 133,069,177	$ 125,081,274
Total, Method of Financing	$ 1,237,446,101	$ 1,023,771,651
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,161,353	$ 4,347,884
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,392.7	3,408.7
Schedule of Exempt Positions:		
Commissioner, Group 8	$271,083	$271,083
Items of Appropriation:		
A. Goal: PREPAREDNESS AND PREVENTION		
Preparedness and Prevention Services.		
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	$ 129,908,778	$ 114,756,168
Public Health Preparedness and Coordinated Services.		
A.1.2. Strategy: VITAL STATISTICS	25,521,489	22,911,566
A.1.3. Strategy: HEALTH REGISTRIES	17,524,498	17,524,497
A.1.4. Strategy: BORDER HEALTH AND COLONIAS	2,332,732	2,332,732
A.1.5. Strategy: HEALTH DATA AND STATISTICS	5,692,892	5,692,892
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	97,620,419	83,072,870
Immunize Children and Adults in Texas.		
A.2.2. Strategy: HIV/STD PREVENTION	264,601,068	256,613,164
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	218,632,711	42,286,317
Infectious Disease Prevention, Epidemiology and Surveillance.		
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION	32,213,314	32,213,314
TB Surveillance and Prevention.		
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE	19,653,404	17,380,873
Texas Center for Infectious Disease (TCID).		

A.3.1. Strategy: CHRONIC DISEASE PREVENTION Health Promotion & Chronic Disease Prevention.	18,450,024	18,450,024
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS Reducing the Use of Tobacco Products Statewide.	9,992,945	9,993,971
A.4.1. Strategy: LABORATORY SERVICES	66,186,330	66,186,328
Total, Goal A: PREPAREDNESS AND PREVENTION	$ 908,330,604	$ 689,414,716
B. Goal: COMMUNITY HEALTH SERVICES		
B.1.1. Strategy: MATERNAL AND CHILD HEALTH	$ 56,449,240	$ 56,571,726
B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS Children with Special Health Care Needs.	12,191,940	12,191,940
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	111,922,537	113,818,878
B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE	838,983	838,983
Total, Goal B: COMMUNITY HEALTH SERVICES	$ 181,402,700	$ 183,421,527
C. Goal: CONSUMER PROTECTION SERVICES		
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	$ 31,502,348	$ 29,636,950
C.1.2. Strategy: ENVIRONMENTAL HEALTH	6,805,443	6,667,277
C.1.3. Strategy: RADIATION CONTROL	9,135,178	9,023,933
C.1.4. Strategy: TEXAS.GOV Texas.Gov. Estimated and Nontransferable.	706,128	706,128
Total, Goal C: CONSUMER PROTECTION SERVICES	$ 48,149,097	$ 46,034,288
D. Goal: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.		
D.1.1. Strategy: AGENCY WIDE IT PROJECTS Agency Wide Information Technology Projects.	$ 40,601,243	$ 33,924,343
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 21,757,123	$ 21,757,123
E.1.2. Strategy: IT PROGRAM SUPPORT Information Technology Program Support.	21,323,144	21,305,364
E.1.3. Strategy: OTHER SUPPORT SERVICES	2,696,768	2,696,768
E.1.4. Strategy: REGIONAL ADMINISTRATION	1,342,915	1,342,915
Total, Goal E: INDIRECT ADMINISTRATION	$ 47,119,950	$ 47,102,170
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 11,842,507	$ 23,874,607
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 1,237,446,101	$ 1,023,771,651
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 234,272,711	$ 234,648,778
Other Personnel Costs	8,785,620	8,317,215
Professional Fees and Services	205,470,470	114,599,919
Fuels and Lubricants	1,874,659	1,881,581
Consumable Supplies	2,404,962	2,588,867
Utilities	2,858,141	2,800,418
Travel	4,175,440	4,461,060
Rent - Building	4,516,834	2,697,120
Rent - Machine and Other	4,370,410	4,468,819
Other Operating Expense	426,910,595	332,232,952
Client Services	11,874,398	11,874,398
Food for Persons - Wards of State	389,852	389,852
Grants	319,143,890	298,386,434
Capital Expenditures	10,398,119	4,424,238
Total, Object-of-Expense Informational Listing	$ 1,237,446,101	$ 1,023,771,651
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 17,854,225	$ 18,074,492
Group Insurance	60,243,130	60,764,183
Social Security	15,090,661	15,229,077

Benefits Replacement	111,156	88,813
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 93,299,172	$ 94,156,565

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PREPAREDNESS AND PREVENTION		
Outcome (Results/Impact):		
Percentage of Key Staff Prepared to Respond During Public Health Disaster Response Drills	95%	95%
Vaccination Coverage Levels among Children at Age 24 Months	68%	69%
Incidence Rate of TB Per 100,000 Texas Residents	3.3	3.3
Prevalence of Tobacco and E-Cigarette Use among Middle and High School Youth Statewide	10.2%	10.2%
Prevalence of Tobacco and E-Cigarette Use among Adult Texans	20.66%	20.66%
A.1.2. Strategy: VITAL STATISTICS		
Efficiencies:		
Average Number of Days to Certify or Verify Vital Statistics Records	11	11
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS		
Output (Volume):		
Number of Vaccine Doses Administered to Children	15,481,365	15,481,365
Explanatory:		
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	530.7	546.6
A.2.2. Strategy: HIV/STD PREVENTION		
Output (Volume):		
Number of Persons Served by the HIV Medication Program	23,170	23,786
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV		
Output (Volume):		
Number of Communicable Disease Investigations Conducted	350,000	350,000
The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,000	4,000
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION		
Output (Volume):		
Number of Tuberculosis Disease Investigations Conducted	7,226	7,226
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease	11,000	11,000
A.4.1. Strategy: LABORATORY SERVICES		
Output (Volume):		
Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	85%	85%
B. Goal: COMMUNITY HEALTH SERVICES		
Outcome (Results/Impact):		
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.13	5.05
Percentage of Low Birth Weight Births	8.36%	8.36%
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
Output (Volume):		
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,400	2,400
Number of EMS Personnel Licensed, Permitted, Certified, and Registered	22,000	22,000
Explanatory:		
Number of Trauma Facilities	299	299
Number of Stroke Facilities	175	175
Number of Hospitals with Maternal Care Designation	223	223
Number of Hospitals with Neonatal Care Designation	224	224

C. Goal: CONSUMER PROTECTION SERVICES		
Outcome (Results/Impact):		
Percentage of Licenses Issued within Regulatory Timeframe	99%	99%
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
Efficiencies:		
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	160	160
C.1.2. Strategy: ENVIRONMENTAL HEALTH		
Efficiencies:		
Average Cost Per Surveillance Activity - Environmental Health	450	450
C.1.3. Strategy: RADIATION CONTROL		
Efficiencies:		
Average Cost Per Surveillance Activity - Radiation Control	550	550

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Additional Community Access Points	$ 713,050	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) DSHS Repair and Renovation	$ 100,000	$ UB
(2) Laboratory Repair and Renovation	100,000	200,000
(3) TCID Repair and Renovation	2,044,000	714,000
(4) VSS Repair and Renovation	1,000,000	UB
(5) Rural & Frontier Clinic Mod	830,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 4,074,000	$ 914,000
c. Acquisition of Information Resource Technologies		
(1) Enhance Registries - THISIS	$ 4,195,083	$ UB
(2) IT Accessibility	1,079,943	1,079,943
(3) Seat Management	2,748,061	2,748,061
(4) Texas STHARRS Enhancements	1,866,742	1,333,385
(5) TXEVER Order Fulfillment Enhancements	2,750,000	250,000
(6) ImmTrac2 Modernization	6,373,417	UB
Total, Acquisition of Information Resource Technologies	$ 19,013,246	$ 5,411,389
d. Transportation Items		
(1) Mobile Clinic Units	$ 2,100,000	$ UB
e. Acquisition of Capital Equipment and Items		
(1) DSHS Miscellaneous Equipment	$ 40,000	$ 40,000
(2) Miscellaneous Lab Equipment	2,831,201	974,000
(3) Texas Vaccine For Children (TVFC) Data Loggers	0	100,000
(4) TCID Equipment	975,000	UB
(5) Rural and Frontier Clinic Equipment	651,130	UB
Total, Acquisition of Capital Equipment and Items	$ 4,497,331	$ 1,114,000
f. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 37,684,877	$ 31,007,977
g. Cybersecurity		
(1) Cybersecurity	$ 830,998	$ 830,998

(2) IT Security	3,542,350	3,524,571
Total, Cybersecurity	$ 4,373,348	$ 4,355,569
Total, Capital Budget	$ 72,455,852	$ 42,802,935
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 41,108,269	$ 33,295,686
GR for HIV Services Account No. 8005	3,237,711	3,237,711
Subtotal, General Revenue Fund	$ 44,345,980	$ 36,533,397
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	$ 32,025	$ 32,025
Food and Drug Fee Account No. 341	4,802	4,802
Public Health Services Fee Account No. 524	236,252	236,252
Asbestos Removal Licensure Account No. 5017	107,751	107,751
Food and Drug Registration Account No. 5024	176,248	76,248
Subtotal, General Revenue Fund - Dedicated	$ 557,078	$ 457,078
Federal Funds		
Coronavirus Relief Fund	$ 17,274,576	$ 0
Federal Funds	2,517,228	2,617,232
Subtotal, Federal Funds	$ 19,791,804	$ 2,617,232
Other Funds		
Appropriated Receipts	$ 4,194,549	$ 694,549
Public Health Medicaid Reimbursements Account No. 709	1,694,405	1,162,000
Interagency Contracts	5,294	5,294
HIV Vendor Drug Rebates Account No. 8149	1,866,742	1,333,385
Subtotal, Other Funds	$ 7,760,990	$ 3,195,228
Total, Method of Financing	$ 72,455,852	$ 42,802,935

3. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services (DSHS) shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be $3,790,737 for fiscal year 2024 and $3,799,886 for fiscal year 2025.

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

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

Program); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth).

C.1.3. Radiation Control

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

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

4. **Immunization of Employees.** Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties.

5. **Texas.Gov Authority Appropriation.**

(a) The Department of State Health Services (DSHS) is authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

(b) Amounts appropriated above to DSHS include $706,128 in each fiscal year in revenue collected for license and certification fees in Strategy C.1.4, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

(c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available.

(d) For new licensing applications, DSHS is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2024-25 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller and the Legislative Budget Board. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

(e) DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

6. **Collection of Emergency Room Data.** Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues, and the Statewide Behavioral Health Coordinating Council on a biennial basis on or before December 31 of each odd-numbered year.

7. **Appropriation: Contingent Revenue.** The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year 2024 or fiscal year 2025 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2024 or fiscal year 2025 and does not include any balances that have accrued in the account or revenue object code.

   By March 1st of each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

   (a) Account No. 341, Food and Drug Retail Fees, for restaurant inspections.

   (b) Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

   (c) Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.

   (d) Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.

   (e) Account No. 5022, Oyster Sales, for oyster plant inspections.

   (f) Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.

   (g) Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation.

   (h) Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.

   (i) Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

   (j) Account No. 524, Public Health Services Fee, for Laboratory activities.

8. **Estimated Appropriations: Perpetual Care Account.** In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Perpetual Care Account No. 5096, pursuant to Health and Safety Code Section 401.305 (b) and Section 401.301 (d) during the biennium beginning September 1, 2023, (estimated to be $8,515,616). Amounts that exceed $100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts.

   Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, 2023, is appropriated to the agency for the fiscal year beginning September 1, 2023, for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

The funds shall be used in Strategy C.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, Section 401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable.

9. Limitation: Transfer Authority.

(a) **Notification Regarding Transfers.** Authority provided in Article IX, Section 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

(4) the capital budget impact.

(b) **Cash Management.** Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2025. This authorization is subject to limitations established by the Comptroller of Public Accounts.

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

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

10. Other Reporting Requirements.

(a) **Monthly Financial Reports.** The Department of State Health Services (DSHS) shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, no later than 30 calendar days after the close of each month:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate.

(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.

(4) Capital budget items, including increases to existing projects and creation of new projects.

(5) Any other information requested by the Legislative Budget Board or the Governor.

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

(b) **Fees.** DSHS shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. DSHS shall provide a fee report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.

11. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code Section 2110.004, or the statute authorizing the specific committee for those committees not subject to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above not to exceed $210,000 per fiscal year, is limited to the following advisory committees: Medical Advisory Board, State Child Fatality Review Team Committee, Stock Epinephrine Advisory Committee, Texas Radiation Advisory Board, Preparedness Coordinating Council, Governor's Emergency Medical Services and Trauma Advisory Council, Statewide Health Coordinating Council, Texas Council on Alzheimer's Disease and Related Disorders, Texas Council on Cardiovascular Disease and Stroke, Texas Diabetes Council, State Preventative Health Advisory Committee, Sickle Cell Task Force, and Maternal Mortality Advisory Committee.

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

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

12. **Nuisance Surveys for the Economically Distressed Areas Program.** The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the WDB. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 per agency for the biennium.

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

14. **Tobacco Prevention Funding.** Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices.

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

16. **Texas Center for Infectious Disease Services and Billing.** The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease.

17. **Continuity of Public Health Services.** The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 9, Limitation: Transfer Authority, to transfer funds within the agency or coordinate with the Executive Commissioner of the Health and Human Services Commission to utilize Special Provisions Section 6, Limitations on Transfer Authority, to transfer funds from health and human services agencies listed in Article II of this Act.

18. **HIV Vendor Drug Rebates.** Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be $19,720,975 in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the biennium to administer the HIV/STD program in accordance with the applicable federal law.

    Any unexpended and unobligated balances remaining as of August 31, 2023, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2023, for the same purpose.

    Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

    For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures.

    No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances.

19. **Permanent Hospital Fund.** Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated $883,000 in fiscal year 2024 and $883,000 in fiscal year 2025 in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 from the available earnings of the fund for the purpose of implementing Government Code Section 403.1066.

    In no event may administrative costs exceed 3 percent of the appropriations from General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048.

    Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    Any unexpended balances remaining as of August 31, 2024, from the appropriations made by this Rider are appropriated for the fiscal year beginning September 1, 2024, for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

20. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Department of State Health Services in Strategies A.1.1, Public Health Preparedness and Coordinated Services; A.1.5, Health Data and Statistics; A.2.2, HIV/STD Prevention; A.2.5, TX Center for Infectious Disease; and B.1.1, Maternal and Child Health; in fiscal year 2024 or 2025, as identified in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

21. **Maternal Mortality and Morbidity.** Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health, include $3,500,000 in All Funds and 8.0 FTEs in each fiscal year for the following items:

    (a) to implement and operate maternal safety initiatives statewide;

    (b) to develop and establish a high-risk maternal care coordination services pilot for women of childbearing age, which may include the following:

(1) Conducting a statewide assessment of training courses;

(2) Studying existing models of high-risk maternal care coordination services;

(3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and

(4) Creating educational materials for promotoras or community health workers; and

(c) to increase public awareness and prevention activities related to maternal mortality and morbidity.

Additionally, out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Review Committee shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women.

22. **Adult Safety Net Program.** Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.

23. **Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry.** Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is $3,118,032 out of General Obligation Bond Proceeds each fiscal year of the biennium which shall be transferred from CPRIT to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102. The amount above includes an estimated $386,166 in fringe benefits each fiscal year.

24. **Federally Funded Capital Projects.** Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:

(a) implementation of a new, unanticipated project that is 100 percent federally funded; or

(b) the unanticipated expansion of an existing project that is 100 percent federally funded; and

(c) providing prior written notification to the State Auditor's Office, the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor.

25. **Texas HIV Medication Program.** It is the intent of the Legislature that the Department of State Health Services (DSHS) maximize appropriations to the Texas HIV Medication Program by:

(a) applying for the maximum supplemental award for HIV Care Formula Grants each year; and

(b) implementing the cost containment measures outlined in 25 Texas Administrative Code Section 98.115 as needed.

DSHS shall notify providers and other relevant stakeholders at least 60 days before implementing any cost containment measures for the Texas HIV Medication Program.

26. **Emergency Medical Task Force.**

(a) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services (DSHS) shall provide $1,000,000 in each fiscal year of the biennium out of General Revenue Funds to fund ongoing programs, exercises, and readiness for the Emergency Medical Task Force (EMTF).

(b) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide $250,000 in each fiscal year of the biennium out of General Revenue Funds to fund the management of the EMTF program.

(c) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide $1,250,000 in each fiscal year of the biennium out of General Revenue Funds for the replacement of critical emergency medical response equipment statewide, including specialized emergency medical vehicles, trailers, inflatable equipment, and durable medical equipment.

27. **HIV Care Formula Grants.** If the projected expenses for the HIV Care Formula Grants as included in the Monthly Financial Report required by Rider 10, Other Reporting Requirements, require the Department of State Health Services to either expend HIV Care Formula Grants in excess of the appropriated amounts or expend a portion of the upcoming year's award in the current fiscal year, DSHS shall provide the following information with their Monthly Financial Report:

(a) the amount of the future award to be expended in the current fiscal year;

(b) the reason for spending the funds early; and

(c) the effect of spending the funds early on funding availability in the following fiscal year.

28. **Hospital Care Information Funding.** Relating to the appropriations made to the Department of State Health Services under Strategy A.1.5, Health Data and Statistics, it is the intent of the legislature that the department use excess money collected under Section 241.025(d), Health and Safety Code, to administer the department's responsibilities under Chapters 108 and 324, Health and Safety Code, and similar laws that require the department to provide information related to hospital care to the public.

29. **Report on Federal Public Health Funding to Local Health Entities.** The Department of State Health Services (DSHS) shall produce a biannual report on the allocation of federal public health funding received from the Centers for Disease Control and Prevention. The first report shall include federal public health funding allocated from January 1, 2022, to August 31, 2023, to state programs and local health entities. The report shall be provided to the Governor, Lieutenant Governor, Speaker of the House, Chair of the House and Senate Finance Committees, Chair of the House Public Health Committee, and Chair of the Senate Health and Human Services Committee by October 1, 2023. DSHS shall provide updated reports including six additional months of federal public health funding every subsequent six months.

30. **Unexpended Balance Authority: Texas Center for Nursing Workforce Studies Funding.** Funds appropriated above in Strategy A.1.5, Health Data and Statistics, include an interagency contract with the Board of Nursing in the amount of $739,550 in the state fiscal year ending on August 31, 2024, and $750,550 in the state fiscal year ending on August 31, 2025, to provide funding for the Texas Center for Nursing Workforce Studies and to support the grant program to reduce workplace violence against nurses.

    Any unexpended balances of these funds for the state fiscal year ending August 31, 2024, are appropriated to the Department of State Health Services for the same purposes for the fiscal year beginning September 1, 2024.

31. **Alzheimer's Disease Program.** Out of the amounts appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services (DSHS) shall expend $5,000,000 in General Revenue in each fiscal year on the Alzheimer's Disease Program. The Alzheimer's Disease Program shall:

(a) Include a public awareness component for healthcare professionals to highlight the importance of early detection and diagnosis of Alzheimer's disease and related dementias;

(b) Assist in fulfilling the responsibility of DSHS to develop and implement a State Plan on Alzheimer's Disease, as required by Health and Safety Code Section 99A.001;

(c) Coordinate with other state agencies, institutions of higher education, and other stakeholders on implementation of the State Plan on Alzheimer's Disease;

(d) Operate a competitive grants program to provide support to qualified local and regional entities providing direct caregiver support and promoting the early detection and diagnosis of Alzheimer's disease and related dementias. The agency may contract with another state agency or institution of higher education to operate the grant program;

(e) Study and recommend the inclusion of appropriate dementia-related questions in the Behavioral Risk Factor Surveillance System; and

(f) Implement other initiatives related to caregiver support and the promotion of early detection and diagnosis of Alzheimer's disease and related dementias.

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

32. **Hemp Regulation.** Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is an estimated $894,227 in each fiscal year from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products for the purposes of implementing Chapter 443 of the Health and Safety Code.

    Additional revenue from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products in excess of the amounts appropriated above (estimated to be $0) is appropriated to the Department of State Health Services (DSHS) for the same purpose up to an additional $411,344 each fiscal year. For each additional $68,556 in revenue above appropriations, the DSHS Full Time Equivalents (FTE) cap may be increased by 1.0 FTEs in the fiscal year in which the additional revenue is collected, up to an additional 6.0 FTEs.

33. **Department of State Health Services and Department of Information Resources: Vital Statistics Revenue.** It is the intent of the Legislature that the Department of Information Resources (DIR) and the Department of State Health Services (DSHS) enter into an agreement to share the customer fee for vital statistics services with DIR retaining a Texas Online fee of $3 per order and DSHS retaining the remainder of the customer fee to be deposited to General Revenue - Dedicated Fund 19, Vital Statistics Account.

34. **Health Programs for Persons with Intellectual Disabilities.** Included in the amounts appropriated above in B.1.2, Children with Special Needs: Children with Special Health Care Needs, is $1,000,000 in General Revenue in each fiscal year of the 2024-25 biennium to provide grants to organizations that provide statewide screenings and education in screenings and education that includes health history, physical exams, vision/eye health, audiology, dentistry, nutrition, physical therapy, and podiatry for people with intellectual disabilities.

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 2,852,094,565	$ 2,928,243,522
Medicaid Program Income Account No. 705	649,920,000	289,512,000
Vendor Drug Rebates—Medicaid Account No. 706	837,032,773	829,814,048
GR Match for Medicaid Account No. 758	12,812,063,053	13,289,423,692
Premium Co-Payments, Low Income Children Account No. 3643	4,365,533	4,787,214
GR for Maternal and Child Health Block Grant Account No. 8003	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	10,108,805	9,730,795
GR Match for SNAP Administration Account No. 8014	184,776,402	170,857,664
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	154,004,543	222,906,037
GR Certified as Match for Medicaid Account No. 8032	280,867,522	282,182,233
Vendor Drug Rebates—Public Health Account No. 8046	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	80,000,000	30,000,000
Vendor Drug Rebates—CHIP Account No. 8070	7,892,077	8,568,762
Cost Sharing - Medicaid Clients Account No. 8075	142,443	143,248
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	55,308,369	54,833,980
General Revenue for ECI Account No. 8086	52,248,635	54,842,473
Medicare Giveback Provision Account No. 8092	592,674,118	650,417,641
Subtotal, General Revenue Fund	$ 18,752,609,504	$ 19,005,373,975
General Revenue Fund - Dedicated		
Hospital Licensing Account No. 129	$ 2,730,218	$ 2,745,052
Texas Capital Trust Fund Account No. 543	289,802	289,802
Sexual Assault Program Account No. 5010	5,000,000	5,000,000
Home Health Services Account No. 5018	15,264,354	15,526,915
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443
Quality Assurance Account No. 5080	60,032,000	60,032,000
Medicaid Estate Recovery Account No. 5109	1,721,768	1,721,768
Subtotal, General Revenue Fund - Dedicated	$ 85,477,585	$ 85,754,980
Federal Funds		
Coronavirus Relief Fund	$ 119,986,912	$ 120,216,282
Federal American Recovery and Reinvestment Fund Account No. 369	4,154,167	4,154,167
Federal Funds	26,064,508,753	26,115,545,997
Subtotal, Federal Funds	$ 26,188,649,832	$ 26,239,916,446
Other Funds		
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	$ 1,183,160	$ 1,205,459
Appropriated Receipts	142,403,458	67,055,309
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	69,245,724	69,245,724
Interagency Contracts	277,983,665	275,678,641
License Plate Trust Fund Account No. 0802, estimated	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	988,248	988,248
Subrogation Receipts Account No. 8052	5,000	5,000
Appropriated Receipts - Match for Medicaid Account No. 8062	26,346,119	26,632,766
ID Collections for Patient Support and Maintenance Account No. 8095	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	634,054	634,054

ID Revolving Fund Receipts Account No. 8098	80,779	80,779
WIC Rebates Account No. 8148	224,959,011	224,959,011
Subtotal, Other Funds	$ 897,553,412	$ 820,209,185
Total, Method of Financing	$ 45,924,290,333	$ 46,151,254,586
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,964,945	$ 4,921,705
This bill pattern represents an estimated 61.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	38,635.0	38,653.7
Schedule of Exempt Positions:		
Executive Commissioner, Group 9	$317,754	$345,250
Items of Appropriation:		
A. Goal: MEDICAID CLIENT SERVICES		
Medicaid.		
A.1.1. Strategy: AGED AND MEDICARE-RELATED	$ 6,457,364,355	$ 6,773,758,128
Aged and Medicare-related Eligibility Group.		
A.1.2. Strategy: DISABILITY-RELATED	7,952,812,033	8,013,975,947
Disability-Related Eligibility Group.		
A.1.3. Strategy: PREGNANT WOMEN	1,070,135,908	1,056,729,085
Pregnant Women Eligibility Group.		
A.1.4. Strategy: OTHER ADULTS	755,382,541	739,458,039
Other Adults Eligibility Group.		
A.1.5. Strategy: CHILDREN	7,596,283,466	7,313,564,090
Children Eligibility Group.		
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	4,114,794,227	4,058,466,743
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	1,174,173,863	1,127,308,821
A.1.8. Strategy: MEDICAL TRANSPORTATION	143,598,942	138,317,264
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	1,153,345,682	1,175,502,262
A.2.2. Strategy: PRIMARY HOME CARE	25,792,337	26,580,613
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	9,092,636	9,500,285
Day Activity and Health Services (DAHS).		
A.2.4. Strategy: NURSING FACILITY PAYMENTS	315,798,322	324,296,070
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	28,703,803	27,147,220
A.2.6. Strategy: HOSPICE	307,911,813	319,072,910
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID	250,995,595	241,442,653
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).		
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES	1,455,711,460	1,483,506,428
Home and Community-based Services (HCS).		
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)	394,719,064	401,933,726
Community Living Assistance and Support Services (CLASS).		
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES	23,910,521	24,410,520
Deaf-Blind Multiple Disabilities (DBMD).		
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	86,786,073	88,358,348
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	38,846,522	38,690,069
Program of All-inclusive Care for the Elderly (PACE).		
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	1,012,328,663	1,017,737,315
A.4.2. Strategy: MEDICARE PAYMENTS	2,506,994,015	2,593,682,361
For Clients Dually Eligible for Medicare and Medicaid.		
Total, Goal A: MEDICAID CLIENT SERVICES	$ 36,875,481,841	$ 36,993,438,897

B. Goal: MEDICAID & CHIP SUPPORT		
Medicaid and CHIP Contracts and Administration.		
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN	$ 712,710,194	$ 787,688,377
Medicaid and CHIP Contracts and Administration.		
C. Goal: CHIP CLIENT SERVICES		
Children's Health Insurance Program Services.		
C.1.1. Strategy: CHIP	$ 882,376,528	$ 947,961,612
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.		
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS	$ 216,128,380	$ 222,074,070
D.1.2. Strategy: ALTERNATIVES TO ABORTION	60,000,000	60,000,000
D.1.3. Strategy: ECI SERVICES	189,630,864	196,161,447
Early Childhood Intervention Services.		
D.1.4. Strategy: ECI RESPITE	400,000	400,000
Ensure ECI Respite Services.		
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES	5,748,136	5,748,136
D.1.6. Strategy: AUTISM PROGRAM	6,831,542	6,831,542
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS	24,459,505	24,459,505
Children with Special Health Care Needs.		
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS	6,266,158	6,266,158
Title V Dental and Health Services.		
D.1.9. Strategy: KIDNEY HEALTH CARE	15,342,022	15,342,022
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE	19,702,474	19,702,474
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES	11,912,408	11,912,408
D.1.12. Strategy: ABSTINENCE EDUCATION	6,376,760	6,376,760
D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM	14,273,041	14,273,041
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM	62,246,280	27,235,573
Primary Health And Specialty Care Administration.		
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS	482,060,773	482,060,773
Community Mental Health Services (MHS) for Adults.		
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN	122,472,998	122,472,998
Community Mental Health Services (MHS) for Children.		
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS	164,388,059	164,388,059
Community Mental Health Crisis Services (CMHCS).		
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES	276,979,144	277,091,747
Substance Abuse Prevention, Intervention, and Treatment.		
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT	35,356,572	34,904,780
Behavioral Health Waiver and Plan Amendment.		
D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS	127,500,000	127,500,000
Community Mental Health Grant Programs.		
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM	57,306,172	57,446,144
Community Behavioral Health Administration.		
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT	439,443	439,443
Indigent Health Care Reimbursement (UTMB).		
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS	676,309	676,309
County Indigent Health Care Services.		
Total, Goal D: ADDITIONAL HEALTH-RELATED SERVICES	$ 1,906,497,040	$ 1,883,763,389
E. Goal: ENCOURAGE SELF-SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS	$ 17,875,989	$ 18,571,710
Temporary Assistance for Needy Families Grants.		

E.1.2. Strategy: PROVIDE WIC SERVICES Provide WIC Services: Benefits, Nutrition Education & Counseling.	829,844,577	829,844,577
Total, Goal E: ENCOURAGE SELF-SUFFICIENCY	$ 847,720,566	$ 848,416,287
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.		
F.1.1. Strategy: GUARDIANSHIP	$ 9,559,986	$ 9,559,986
F.1.2. Strategy: NON-MEDICAID SERVICES	167,483,651	167,483,651
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	54,635,864	54,635,864
F.2.1. Strategy: INDEPENDENT LIVING SERVICES Independent Living Services (General, Blind, and CILs).	14,553,046	14,553,046
F.2.2. Strategy: BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	430,000	430,000
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	23,154,456	23,154,456
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	5,329,940	5,322,167
F.3.1. Strategy: FAMILY VIOLENCE SERVICES	58,775,264	58,775,265
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS	57,739,897	57,739,897
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS	867,739	867,739
Total, Goal F: COMMUNITY & IL SVCS & COORDINATION	$ 392,529,843	$ 392,522,071
G. Goal: FACILITIES Mental Health State Hospitals, SSLCs and Other Facilities.		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS	$ 803,476,344	$ 801,516,909
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS	598,540,953	666,844,936
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	362,957,437	352,461,340
G.3.1. Strategy: OTHER FACILITIES Other State Medical Facilities.	5,890,216	5,890,216
G.4.1. Strategy: FACILITY PROGRAM SUPPORT	14,023,745	14,023,745
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other.	135,088,373	64,239,918
Total, Goal G: FACILITIES	$ 1,919,977,068	$ 1,904,977,064
H. Goal: REGULATORY SERVICES Regulatory, Licensing and Consumer Protection Services.		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	$ 130,009,687	$ 130,597,556
H.2.1. Strategy: CHILD CARE REGULATION	65,429,389	65,846,306
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification of Health Care Professionals & Others.	3,396,536	3,171,089
H.4.1. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	43,711	43,711
Total, Goal H: REGULATORY SERVICES	$ 198,879,323	$ 199,658,662
I. Goal: PGM ELG DETERMINATION & ENROLLMENT Program Eligibility Determination & Enrollment.		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT Integrated Financial Eligibility and Enrollment (IEE).	$ 762,485,940	$ 673,937,248

I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS Intake, Access, and Eligibility to Services and Supports.	265,271,237	266,308,434
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH Texas Integrated Eligibility Redesign System & Supporting Tech.	113,034,014	112,900,011
I.3.2. Strategy: TIERS CAPITAL PROJECTS Texas Integrated Eligibility Redesign System Capital Projects.	69,982,214	69,687,423
Total, Goal I: PGM ELG DETERMINATION & ENROLLMENT	$ 1,210,773,405	$ 1,122,833,116
J. Goal: DISABILITY DETERMINATION Provide Disability Determination Services within SSA Guidelines.		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS) Determine Federal SSI and SSDI Eligibility.	$ 104,811,692	$ 104,811,692
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL	$ 61,736,739	$ 60,042,257
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT HHS Enterprise Oversight and Policy.		
L.1.1. Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.	$ 154,211,537	$ 144,907,246
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT Information Technology Capital Projects Oversight & Program Support.	371,242,686	357,531,989
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT	45,839,525	45,855,036
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	100,760,659	98,794,361
Total, Goal L: SYSTEM OVERSIGHT & PROGRAM SUPPORT	$ 672,054,407	$ 647,088,632
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE	$ 20,902,761	$ 22,534,501
N. Goal: SALARY ADJUSTMENTS		
N.1.1. Strategy: SALARY ADJUSTMENTS	$ 117,838,926	$ 235,518,029
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 45,924,290,333	$ 46,151,254,586
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,173,465,500	$ 2,291,785,403
Other Personnel Costs	66,448,066	66,453,482
Professional Fees and Services	1,573,974,720	1,673,640,682
Fuels and Lubricants	1,400,052	1,400,052
Consumable Supplies	11,060,379	11,060,379
Utilities	44,599,400	44,601,800
Travel	28,554,198	27,964,416
Rent - Building	106,123,383	107,016,015
Rent - Machine and Other	24,579,765	24,579,765
Other Operating Expense	511,708,305	414,101,807
Client Services	38,837,614,208	39,050,595,928
Food for Persons - Wards of State	21,450,451	21,450,451
Grants	2,370,385,267	2,335,278,494
Capital Expenditures	152,926,639	81,325,912
Total, Object-of-Expense Informational Listing	$ 45,924,290,333	$ 46,151,254,586
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 173,994,087	$ 186,109,988
Group Insurance	468,688,819	480,494,977
Social Security	152,480,448	162,332,180
Benefits Replacement	659,957	527,306
Subtotal, Employee Benefits	$ 795,823,311	$ 829,464,451

Debt Service		
TPFA GO Bond Debt Service	$ 19,987,713	$ 15,974,989
Lease Payments	25,856,906	29,089,535
Subtotal, Debt Service	$ 45,844,619	$ 45,064,524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 841,667,930	$ 874,528,975

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health and Human Services Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health and Human Services Commission. In order to achieve the objectives and service standards established by this Act, the Health and Human Services Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Full Benefit Medicaid Recipient Months Per Month	4,091,939	3,941,965
Average Monthly Cost Per Full Benefit Medicaid Client (Includes Drug and LTC)	542.8	560.62
Proportion of Medicaid Recipient Months Enrolled in Managed Care	96.13%	96.08%
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	67,995.44	68,877.52
Average Number of Members Receiving Nursing Facility Care through Managed Care	48,091.81	48,938.72
Average Number of Individuals Served per Month: Medically Dependent Children Program	5,804	5,804
A.1.1. Strategy: AGED AND MEDICARE-RELATED		
Output (Volume):		
Average Aged and Medicare-Related Recipient Months Per Month	388,513	400,585
Efficiencies:		
Average Aged and Medicare-Related Cost Per Recipient Month	1,171.21	1,175.18
A.1.2. Strategy: DISABILITY-RELATED		
Output (Volume):		
Average Disability-Related Recipient Months Per Month	422,258	422,237
Efficiencies:		
Average Disability-Related Cost Per Recipient Month	1,507.69	1,516.58
A.1.3. Strategy: PREGNANT WOMEN		
Output (Volume):		
Average Pregnant Women Recipient Months Per Month	169,668	169,644
Efficiencies:		
Average Pregnant Women Cost Per Recipient Month	501.09	501.12
A.1.4. Strategy: OTHER ADULTS		
Output (Volume):		
Average Other Adult Recipient Months Per Month	130,371	126,818
Efficiencies:		
Average Other Adult Cost Per Recipient Month	473.37	478.46
A.1.5. Strategy: CHILDREN		
Output (Volume):		
Average Income-Eligible Children Recipient Months Per Month	2,948,213	2,789,118
Average STAR Health Foster Care Children Recipient Months Per Month	32,915	33,563
Efficiencies:		
Average Income-Eligible Children Cost Per Recipient Month	199.29	201.32
Average STAR Health Foster Care Children Cost Per Recipient Month	1,000.7	1,022.74
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS		
Efficiencies:		
Average Cost Per Medicaid Recipient Month for Prescription Drugs	78.18	80.05
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL		
Output (Volume):		
Average Texas Health Steps (EPSDT) Dental Recipient Months Per Month	3,006,749	2,877,158

Efficiencies:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Month	30.97	30.97
A.1.8. Strategy: MEDICAL TRANSPORTATION		
Efficiencies:		
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	2.95	2.92
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Attendant Services	64,213	64,373
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Attendant Services	1,485.29	1,509.46
A.2.2. Strategy: PRIMARY HOME CARE		
Output (Volume):		
Average Number of Individuals Served Per Month: Primary Home Care	1,374	1,376
Efficiencies:		
Average Monthly Cost Per Individual Served: Primary Home Care	1,551.48	1,595.46
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,127	1,177
Efficiencies:		
Average Monthly Cost Per Individual Served: Day Activity and Health Services	678.76	674.19
A.2.4. Strategy: NURSING FACILITY PAYMENTS		
Output (Volume):		
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services on a Fee-For-Service Basis Per Month	4,090	4,246
Efficiencies:		
Net Cost Per Medicaid Resident Receiving Nursing Facility Services on a Fee-For-Service Basis Per Month	4,406.82	4,394.95
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY		
Output (Volume):		
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	878	832
Efficiencies:		
Net Payment Per Individual Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,694.55	2,694.51
A.2.6. Strategy: HOSPICE		
Output (Volume):		
Average Number of Individuals Receiving Hospice Services Per Month	7,299	7,578
Efficiencies:		
Average Net Payment Per Individual Per Month for Hospice	3,518.14	3,511.11
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID		
Output (Volume):		
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,217	4,112
Efficiencies:		
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,852.92	4,852.26
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	29,082	29,082
Efficiencies:		
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,811.27	3,811.27
Average Monthly Cost per Individual Served: Home and Community - Based Services Residential	5,774.93	5,774.93
Average Monthly Cost Per Individual Served: Home and Community - Based Services Non-Residential	2,925.66	2,925.66
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	29,082	29,082
Percent of Home and Community-based Services Recipients Receiving Residential Services	31.08%	31.08%

A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Living Assistance & Support Services Waiver (CLASS)	6,394	6,394
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Living Assistance & Support Services Waiver (CLASS)	5,095.21	5,095.21
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	6,394	6,394
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	315	315
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	6,272.62	6,272.62
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	315	315
A.3.4. Strategy: TEXAS HOME LIVING WAIVER		
Output (Volume):		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	2,987	2,986
Efficiencies:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,398.52	2,398.52
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	2,992	2,992
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)		
Output (Volume):		
Average Number of Recipients Per Month: Program of All-inclusive Care for the Elderly (PACE)	1,074	1,071
Efficiencies:		
Average Monthly Cost Per Recipient: Program of All-inclusive Care for the Elderly (PACE)	3,010.82	3,010.82
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,075	1,071
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS		
Output (Volume):		
Average Monthly Number of Non-citizens Receiving Emergency Services	7,759	7,741
Efficiencies:		
Average Emergency Services for Non-citizens Cost Per Recipient Month	4,038.07	4,038.07
A.4.2. Strategy: MEDICARE PAYMENTS		
Output (Volume):		
Average Supplemental Medical Insurance Part B Recipient Months Per Month	718,115	718,971
Efficiencies:		
Average Part B Premium Per Month	179.79	179.79
C. Goal: CHIP CLIENT SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Recipient Months Per Month (Includes All CHIP Programs)	339,933	370,285
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes All CHIP Programs)	209.38	206.37
C.1.1. Strategy: CHIP		
Output (Volume):		
Average CHIP Children Recipient Months Per Month	311,577	341,503
Average Perinatal Recipient Months Per Month	28,356	28,782
Efficiencies:		
Average CHIP Children Benefit Cost Per Recipient Month	133.43	133.6
Average Perinatal Benefit Cost Per Recipient Month	421.81	406.49
Average Cost Per CHIP Recipient Month: Pharmacy Benefit	34.76	34.4
Average Monthly Cost of the Dental Benefit Per CHIP Program Recipient	22.87	22.84

D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Outcome (Results/Impact):		
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Improved	51%	51%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Improved	50%	50%
Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	97%	97%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	90%	90%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	92%	92%
Percent of Adults Admitted for Opioid Use Disorder (OUD) Receiving Medication-Assisted Treatment	65%	65%
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS		
Output (Volume):		
Average Monthly Number of Women Enrolled in Services through Healthy Texas Women	461,526	463,353
Average Monthly Number of Family Planning Clients Receiving Services	16,717	16,717
Average Monthly Number of Women Receiving HTW Services	54,968	58,809
Efficiencies:		
Average Monthly Cost Per Healthy Texas Women Client Receiving Services	179.34	182.28
Average Monthly Cost Per Family Planning Client Receiving Services	195.02	195.02
D.1.2. Strategy: ALTERNATIVES TO ABORTION		
Output (Volume):		
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	137,276	137,276
D.1.3. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	36,331	37,693
Average Monthly Number of Referrals to Local Programs	8,477	8,806
Average Monthly Number of Eligibility Determinations Completed	4,713	4,896
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	433.61	433.61
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.74	2.74
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Blindness Services	3,026	3,026
Efficiencies:		
Average Monthly Cost Per Child: Children's Blindness Services	153	153
D.1.6. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Focused Autism Services	625	625
Efficiencies:		
Average Annual Cost Per Child Receiving Focused Autism Services	6,000	6,000
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS		
Output (Volume):		
Average Monthly Number of Children with Special Health Care Needs (CSHCN) Clients Receiving Services	900	900
Efficiencies:		
Average Monthly Cost Per Children with Special Health Care Needs (CSHCN) Clients Receiving Services	2,400	2,400
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS		
Output (Volume):		
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	32,000	32,000
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	4,300	4,300
D.1.9. Strategy: KIDNEY HEALTH CARE		
Output (Volume):		
Average Monthly Number of Kidney Health Clients Provided Services	11,500	11,500
Efficiencies:		
Average Annual Cost Per Kidney Health Care Client	600	600

D.1.12. Strategy: ABSTINENCE EDUCATION		
Output (Volume):		
Number of Persons Served in Abstinence Education Programs	30,000	30,000
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS		
Output (Volume):		
Average Monthly Number of Adults Receiving Community Mental Health Services	96,500	98,500
Efficiencies:		
Average Monthly Cost Per Adult Receiving Community Mental Health Services	430	430
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Community Mental Health Services	28,800	29,000
Efficiencies:		
Average Monthly Cost Per Child Receiving Community Mental Health Services	350	350
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS		
Output (Volume):		
Number of Persons Receiving Crisis Residential Services Per Year Funded by GR	20,000	20,000
Number of Persons Receiving Crisis Outpatient Services Per Year Funded by GR	85,000	85,000
Efficiencies:		
Average Amount of GR Spent Per Person for Crisis Residential Services	2,500	2,500
Average Amount of GR Spent Per Person for Crisis Outpatient Services	425	425
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES		
Output (Volume):		
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	117,000	122,900
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	620	620
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	10,000	10,000
Efficiencies:		
Average Monthly Cost Per Youth for Substance Abuse Prevention Services	28	28
Average Monthly Cost Per Adult Served in Treatment Programs for Substance Abuse	625	625
Average Monthly Cost Per Youth Served in Treatment Programs for Substance Abuse	920	920
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT		
Output (Volume):		
Average Monthly Number of Clients Served in the Home and Community-based Services - Adult Mental Health (HCBS-AMH) Program	233	211
Average Monthly Number of Clients Served in the Youth Empowerment Services (YES) Waiver	1,230	1,277
Efficiencies:		
Average Monthly Cost Per Client Served in the Home and Community-Based Services - Adult Mental Health (HCBS-AMH) Program	6,684.54	6,928.44
Average Monthly Cost Per Client Served in the Youth Empowerment Services (YES) Waiver	805.47	818.36
E. Goal: ENCOURAGE SELF-SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of TANF Basic Cash Assistance Recipients Per Month	15,716	16,010
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	545	553
Efficiencies:		
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	86.7	88.23
Average Monthly Grant: State Two-Parent Cash Assistance Program	88.61	90.15
E.1.2. Strategy: PROVIDE WIC SERVICES		
Output (Volume):		
Number of WIC Participants Provided Nutritious Supplemental Food	725,000	735,000

F. Goal: COMMUNITY & IL SVCS & COORDINATION		
F.1.1. Strategy: GUARDIANSHIP		
Output (Volume):		
Average Number of Wards Receiving Guardianship Services	886	886
F.1.2. Strategy: NON-MEDICAID SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	32,985	32,985
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	4,942	4,942
Efficiencies:		
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	560.24	560.24
F.2.1. Strategy: INDEPENDENT LIVING SERVICES		
Output (Volume):		
Number of People Receiving Services from Centers for Independent Living	5,119	5,631
Number of People Receiving HHSC Contracted Independent Living Services	2,310	2,310
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)		
Output (Volume):		
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	550	550
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	25,000	25,000
G. Goal: FACILITIES		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS		
Output (Volume):		
Average Monthly Number of State Supported Living Center Campus Residents	2,515	2,437
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff As Reported by Victims	1,900	1,900
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	120	120
Efficiencies:		
Average Monthly Cost Per State Supported Living Center or State Center Resident	25,114.27	25,847.28
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,410	2,410
Efficiencies:		
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	633	633
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	1,108	1,108
Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	763	763
H. Goal: REGULATORY SERVICES		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION		
Output (Volume):		
Number of Long-Term Care Regulation and Health Care Regulation Licenses Issued	6,972	6,972
Number of Long-Term Care Regulation and Health Care Regulation Contacts	27,161	27,161
Efficiencies:		
Average Daily Caseload Per Worker for Provider Investigations	11	11
H.2.1. Strategy: CHILD CARE REGULATION		
Output (Volume):		
Number of Child Care Facility Inspections	37,122	37,122

Number of Completed Non-Abuse/Neglect Investigations	13,617	13,617
Number of Child Care Regulatory Permits Issued	10,965	10,965
Efficiencies:		
Average Monthly Day Care Caseload Per Monitoring Worker	81.06	80.96
Average Monthly Residential Caseload Per Monitoring Worker	18.18	18.18
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER		
Output (Volume):		
Number of Long-Term Care Regulation and Health Care Regulation Individuals Licensed, Permitted, Certified, Registered, Documented, or Placed on a Registry	70,132	70,132
Number of Investigations Completed	314	314
I. Goal: PGM ELG DETERMINATION & ENROLLMENT		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT		
Output (Volume):		
Average Monthly Number of Eligibility Determinations	878,750	878,750
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	35,429	35,429
J. Goal: DISABILITY DETERMINATION		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
Output (Volume):		
Number of Disability Cases Determined	214,950	214,950
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL		
Output (Volume):		
Number of Medicaid Provider and Recipient Investigations Completed	15,141	15,141
Number of Audits and Reviews Performed	34	34
Total Dollars Recovered (Millions)	420.75	420.75
Total Amount of Medicaid Overpayments Recovered in Collaboration with Special Investigation Units Operated by Managed Care Organization Units	3,307,872	3,307,872
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE		
Output (Volume):		
Number of Sex Offenders Provided Treatment and Supervision	526	561

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Dallas State Hospital	$ 75,000,000	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Facilities Repair and Renovations - State Supported Living Centers and State Hospitals	$ 352,186	$ 352,186
(2) Deferred Maintenance at State Facilities	43,500,000	43,500,000
Total, Repair or Rehabilitation of Buildings and Facilities	$ 43,852,186	$ 43,852,186

c. Acquisition of Information Resource Technologies			
(1) Seat Management Services (PCs, Laptops, & Servers)	$ 20,709,705	$ 20,318,924
(2) Texas Integrated Eligibility Redesign System	69,610,006	69,578,988
(3) Network, Performance and Capacity	6,561,400	6,561,400
(4) MMIS - Medicaid Management Information System	64,137,938	66,155,364
(5) Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
(6) WIC Stateside and WIC Field Hardware/Software Refresh	675,000	675,000
(7) Information Technology - Mental Health	869,249	869,249
(8) Business Process Redesign	2,557,174	2,572,985
(9) Medicaid Fraud Detection System	2,500,000	2,500,000
(10) Performance Management and Analytics System	7,036,407	7,037,507
(11) System-Wide Business Enablement Platform	2,287,409	2,287,409
(12) WIC Mosaic	19,850,000	850,000
(13) Child Care Licensing Automated Support System (CLASS)	9,902,595	9,869,412
(14) Texas Cares Prescription Drug Savings Program	8,000,000	8,000,000
(15) Supp IT Projects HB2 SEC 35 (A6-A9)	520,273	UB
(16) Supp IT Projects HB2 SEC 35 (C5-C8)	9,605,644	UB
(17) Internet Portal	0	2,000,000
(18) Search TX Child Care CLASS Updates	3,373,272	UB
(19) MMIS Modernization	106,562,477	159,843,715
(20) WIC EBT Online Transition	33,000,000	30,000,000
(21) MCS DPP Quality Reporting Application	351,384	UB
(22) IDD-BH Grants Management System	14,674,454	17,321,273
(23) Procurement and Contracting Modernization	1,944,340	1,944,340
(24) Hosted Faxing Solution	1,993,020	3,080,208
(25) HHS Cloud Data Analytics Platform	12,097,134	8,625,427
(26) Increase Beneficiary Fraud Detection (ASOIG Replacement)	3,737,371	3,945,293
(27) OIG Automate Beneficiary Evidence Gathering Tool	1,314,344	1,362,346
(28) OIG Case Management System	2,431,750	720,000
(29) OIG Waste, Abuse, and Fraud Electronic Reporting System Replacement	1,244,122	814,999
(30) Electronic Health Record Systems Upgrade	14,649,565	23,115,012
(31) STAIRS Enhancements	11,366,000	UB
Total, Acquisition of Information Resource Technologies	$ 434,062,033	$ 450,548,851
d. Acquisition of Capital Equipment and Items		
(1) Improve Security Infrastructure for Regional HHS Client Delivery Facilities	$ 1,967,896	$ UB
(2) Facility Equipment Purchases - SSLCs and State Hospitals	5,107,000	5,107,000
(3) Regional Laundry Equipment	1,000,000	1,000,000
Total, Acquisition of Capital Equipment and Items	$ 8,074,896	$ 6,107,000
e. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) MLPP Payment - Energy Conservation	$ 10,895	$ UB
(2) Lease Payments to MLPP - Deferred Maintenance	16,225,292	20,387,732
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 16,236,187	$ 20,387,732
f. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 89,168,454	$ 87,674,012

g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Financials Ongoing Operations	$ 10,755,601	$ 8,864,344
(2) Enterprise Resource Planning	10,210,582	9,599,846
(3) CAPPS Accounts Receivable Module	1,466,037	4,170,755
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 22,432,220	$ 22,634,945
h. Cybersecurity		
(1) Cybersecurity Advancement for HHS Enterprise	$ 1,523,500	$ 1,523,500
(2) Cybersecurity Compliance and Operations Monitoring	23,053,971	22,626,599
Total, Cybersecurity	$ 24,577,471	$ 24,150,099
i. Legacy Modernization		
(1) Application Remediation for Data Center Consolidation	$ 375,000	$ 375,000
Total, Capital Budget	$ 713,778,447	$ 655,729,825
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 176,003,751	$ 171,954,779
GR Match for Medicaid Account No. 758	80,737,826	86,987,331
GR Match for Title XXI (CHIP) Account No. 8010	1,012,484	1,001,648
GR Match for SNAP Administration Account No. 8014	27,032,530	26,819,461
GR Certified as Match for Medicaid Account No. 8032	3,186,830	3,099,681
Subtotal, General Revenue Fund	$ 287,973,421	$ 289,862,900
GR Dedicated - Texas Capital Trust Fund Account No. 543	$ 289,802	$ 289,802
Federal Funds	$ 332,630,705	$ 352,134,470
Other Funds		
Appropriated Receipts	$ 75,000,000	$ 0
Interagency Contracts	17,882,840	13,441,114
ID Collections for Patient Support and Maintenance Account No. 8095	1,644	1,507
ID Appropriated Receipts Account No. 8096	35	32
Subtotal, Other Funds	$ 92,884,519	$ 13,442,653
Total, Method of Financing	$ 713,778,447	$ 655,729,825

MEDICAID

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

4. **Cost Comparison Report.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop a report analyzing state and federally-funded residential and nonresidential services in the Home and Community-based Services (HCS) waiver program, the Texas Home Living waiver program, and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID).

(a) The report shall include the following:

(1) the monthly average cost to the state per person for individuals residing in state-operated and non-state-operated ICFs/IID, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON) and facility size (private ICFs/IID only);

(2) a comparison of severity across settings; and

(3) the total number of persons, by LON, who transitioned from state-operated ICFs/IID to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program.

(b) With respect to the cost to the state per person residing in a state-operated ICF/IID, HHSC shall include all costs, such as Statewide Cost Allocation Plan (SWCAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical, and overhead costs. With respect to the cost to the state per person in state-operated ICFs/IID, non-state-operated ICFs/IID, and the HCS and Texas Home Living waivers, HHSC shall include all Medicaid costs including acute care costs that are not included in the waiver rates for those programs and all costs to administer and license those programs. For state-operated ICFs/IID, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. HHSC shall identify the types of costs included in each category.

(c) Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF/IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an ICF/IID or waiver within 60 days of discharge. In that case, the Medicaid costs incurred during discharge will be counted toward the ICF/IID costs.

The report shall be submitted to the Legislative Budget Board and the Office of the Governor, and shall be posted on the Commission's website no later than August 31, 2024.

5. **Graduate Medical Education.** The Health and Human Services Commission (HHSC) may expend Appropriated Receipts - Match for Medicaid No. 8062 and matching Medicaid Federal Funds appropriated in Strategy A.4.1, Non-Full Benefit Payments, for Graduate Medical Education (GME) payments to state-owned teaching hospitals, contingent upon receipt of allowable funds from state-owned teaching hospitals to be used as the non-federal share for Medicaid GME. Transfers from state-owned teaching hospitals deposited as Appropriated Receipts - Match for Medicaid No. 8062 and expended in Strategy A.4.1, Non-Full Benefit Payments, shall be the only source of funds used for the non-federal share for Medicaid GME payments for state-owned teaching hospitals, and HHSC shall develop a payment methodology for Medicaid GME payments to state-owned teaching hospitals.

6. **Medicaid Enterprise Systems (MES).** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission shall maintain an Executive Steering Committee for the contracts supporting the Texas Medicaid Management Information System (MMIS) capital project. The Medicaid Enterprise Systems (MES) Executive Steering Committee shall provide executive-level strategic direction and commitment to the MES contracts and MMIS projects. Strategic direction includes, but is not limited to, review of contract terms prior to execution of a new contract or amendment and reports from third-party quality assurance and independent verification and validation vendors. The Executive Commissioner or his or her designee shall chair the MES Executive Steering Committee. Membership of the MES Executive Steering Committee shall include similar executive level representatives, including the Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, staff of the Legislative Budget Board, and members of the Quality Assurance Team or their designee.

In addition, the MES Executive Steering Committee shall report any anticipated contract or project cost over-runs or delays to the Legislative Budget Board.

Notwithstanding the limitations of Article IX, Section 14.03, Transfers - Capital Budget, and any other transfer provisions of this Act, funds appropriated by this Act to the Health and Human Services Commission may not be expended in excess of the amounts identified in Rider 2, Capital Budget, for the MMIS capital budget project without prior written approval from the Legislative

Budget Board. Additional information requested by the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor. Any request for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

7. **Data Analysis Unit Reporting.** Out of funds appropriated above, the Health and Human Services Commission shall report to the Legislative Budget Board on an annual basis by December 1 of each year the activities and findings of the Data Analysis Unit established pursuant to Government Code, Section 531.0082. Additionally, any anomalies identified related to service utilization, providers, payment methodologies, and compliance with requirements in Medicaid and the Children's Health Insurance Program shall be reported to the Office of the Inspector General for further review.

8. **Hospital Payments.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategies in Goal A, Medicaid Client Services, is $102,796,400 in General Revenue Funds, $82,189,313 in Interagency Contracts, and $278,870,136 in Federal Funds ($463,855,849 in All Funds) in fiscal year 2024 and $104,322,373 in General Revenue Funds, $84,261,535 in Interagency Contracts, and $281,465,713 in Federal Funds ($470,049,621 in All Funds) in fiscal year 2025 to provide Medicaid hospital add-on payments for trauma care and safety-net hospitals and add-on payments and rate increases for rural hospitals as follows:

   (a) $71,784,000 in Interagency Contracts and $108,216,000 in Federal Funds in fiscal year 2024 and $72,216,000 in Interagency Contracts and $107,784,000 in Federal Funds in fiscal year 2025 for trauma care;

   (b) $49,414,687 in General Revenue Funds, $10,405,313 in Interagency Contracts, and $90,180,000 in Federal Funds in fiscal year 2024 and $48,134,465 in General Revenue Funds, $12,045,535 in Interagency Contracts, and $89,820,000 in Federal Funds in fiscal year 2025 for safety-net hospitals;

   (c) $11,964,000 in General Revenue Funds and $18,036,000 in Federal Funds in fiscal year 2024 and $12,036,000 in General Revenue Funds and $17,964,000 in Federal Funds in fiscal year 2025 for rural hospitals to maintain increases and add-ons related to general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule;

   (d) $11,644,960 in General Revenue Funds and $17,555,040 in Federal Funds in fiscal year 2024 and $13,440,200 in General Revenue Funds and $20,059,800 in Federal Funds in fiscal year 2025 for rural hospitals to maintain inpatient rates trended forward from 2013 to 2020 using an inflationary factor;

   (e) $5,446,155 in General Revenue Funds and $8,210,201 in Federal Funds in fiscal year 2024 and $5,651,359 in General Revenue Funds and $8,434,781 in Federal Funds in fiscal year 2025 for rural hospitals to maintain increases to inpatient rates in addition to those identified in Subsection (d); and

   (f) $24,326,598 in General Revenue Funds and $36,672,895 in Federal Funds in fiscal year 2024 and $25,060,349 in General Revenue Funds and $37,403,132 in Federal Funds in fiscal year 2025 to maintain increases in reimbursement for Medicaid services provided by rural hospitals.

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

   For purposes of Subsections (c), (d), (e) and (f), rural hospitals are defined as (1) hospitals located in a county with 70,000 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH),

or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

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

9. **Increase Consumer Directed Services.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall educate STAR+PLUS home and community-based services consumers about the Consumer Directed Services (CDS) option, and seek to increase the percentage of clients who choose CDS. HHSC shall collect information annually from each Managed Care Organization on the percent of clients enrolled in CDS and shall establish incremental benchmarks for improvement. HHSC shall include this information on the commission's website and provide it to the Texas Council on Consumer Direction.

10. **Medicaid Therapy Services Reporting.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall submit, on a biannual basis, the following information related to pediatric acute care therapy services (including physical, occupational, and speech therapies) by service delivery area and information regarding whether the items below negatively affect access to care:

    (a) Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management;

    (b) Provider and member complaints by disposition reported by Medicaid Managed Care Organizations using a standard definition of complaint as defined by HHSC;

    (c) Provider and member appeals by disposition received by HHSC Health Plan Management, and resolution of the appeals;

    (d) The number of pediatric acute care therapy provider terminations and the reason for identified terminations;

    (e) The utilization of pediatric acute care therapy services by therapy type and provider type;

    (f) The number of members on a waiting list, defined as 1) those who have been referred to a provider or Medicaid Managed Care Organization, but there is not a treating therapist to perform an initial assessment, and 2) those who have been assessed, but are unable to access pediatric acute care therapy services due to insufficient network capacity; and

    (g) The number of pediatric acute care therapy providers no longer accepting new clients and the reason for identified panel closures.

    HHSC shall submit the biannual reports to the Legislative Budget Board and the Office of the Governor in a format specified by the Legislative Budget Board. HHSC shall ensure standardized collection of data to obtain all data used in the report. HHSC shall develop a process for pediatric therapy providers to submit data directly to HHSC for items (f) and (g), using feedback obtained from relevant stakeholders.

11. **Evaluation of Medicaid Data.** Out of funds appropriated above, the Health and Human Services Commission shall annually evaluate data submitted by managed care organizations to determine whether the data continues to be useful or if additional data, such as measurements of recipient services, is needed to oversee contracts or evaluate the effectiveness of Medicaid.

12. **Medically Dependent Children Program and Youth Empowerment Services Waivers.** Appropriations above in Strategy A.1.1, Aged and Medicare-Related; Strategy A.1.2, Disability-Related; and Strategy A.1.5, Children, include funding for Medically Dependent Children Program

(MDCP) waiver services and Youth Empowerment Services (YES) waiver services for clients enrolled in the STAR Kids program. These appropriations may not be construed as creating an entitlement to waiver services.

13. Nursing Home Program Provisions.

(a) **Tending Home Income Eligibility Cap.** It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federal maximum level of 300 percent of Supplemental Security Income (SSI).

(b) **Nursing Home Bed Capacity Planning**. It is the intent of the Legislature that the Health and Human Services Commission shall control the number of Medicaid beds, decertify unused Medicaid beds, and reallocate some or all of the decertified Medicaid beds, taking into account a facility's occupancy rate.

14. Waiver Program Cost Limits.

(a) Out of funds appropriated above in Goal A, Medicaid Client Services, for the Medically Dependent Children Program, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Home and Community-based Services, and STAR+PLUS Community Based Alternatives waivers, and subject to the terms of Subsection (3) below, the Health and Human Services Commission (HHSC) may use General Revenue Funds to pay for services if:

(1) the cost of such services exceeds the individual cost limit;

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

(3) HHSC determines that:

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

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

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

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

(b) Out of funds appropriated above in Goal A, Medicaid Client Services, for the waiver programs identified in Subsection (a) above, and subject to the terms of Subsection (c) below, HHSC may use General Revenue Funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program if:

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

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

(c) Authority provided in this rider is contingent upon HHSC submitting a report in writing to the Legislative Budget Board and the Office of the Governor on October 1 of each year. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

15. Supplemental Payment Programs Reporting and Appropriation Authority for Intergovernmental Transfers. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall report certain financial and expenditure information regarding supplemental payment programs, including, but not limited to, the Disproportionate Share Hospital (DSH) program, the Uncompensated Care (UC) Pool, the Public Health Providers Charity Care Pool (PHP-CCP), and

other state directed payment programs, supplemental, or other payments where the source of the non-federal share is intergovernmental transfers (IGTs) or certified public expenditures (CPEs), and any successor programs.

(a) HHSC shall report quarterly:

(1) Prospective payment estimates, aligning estimated payments reporting with the CMS-37. The report will include a prospective certification that the requisite matching state and local funds are, or will be, available for the certified quarter. The quarterly financial report provides a statement of the state's Medicaid funding requirements for a certified quarter through summary data by each program; and

(2) Expenditures made in the previous quarter, aligning expenditure reporting with the CMS-64. The report will include actual expenditures allowable under state and federal requirements. HHSC will report the recipients of all funds distributed by the commission for all supplemental payment programs. The report shall include:

(A) the recipients of funds by program;

(B) the amount distributed to each recipient; and

(C) the date such payments were made.

(b) HHSC shall report annually:

(1) Information on all mandatory payments to a Local Provider Participation Fund (LPPF) and all uses for such payments, including the amount of funds from an LPPF for each particular use;

(2) The total amount of IGTs used to support Medicaid;

(3) The total amount of CPEs used to support Medicaid;

(4) A summary of any survey data collected by HHSC to provide oversight and monitoring of the use of local funds in the Medicaid program; and

(5) All financial reports submitted to the Centers for Medicare and Medicaid Services related to programs that use local funds in the Medicaid program.

(c) IGTs of funds from institutions of higher education are appropriated to HHSC for the non-federal share of uncompensated care or delivery system reform incentive payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

(d) In an effort to maximize the receipt of federal Medicaid funding, HHSC is appropriated and may expend IGTs received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers and to offset administrative costs for programs HHSC administers for other entities.

(e) From funds appropriated elsewhere in the Act, HHSC shall provide a copy of the annual independent audit conducted of DSH and UC in compliance with federal requirements. HHSC shall provide a report of the audit's findings annually by June 30 to the Office of the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.

(f) HHSC will use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals.

(1) Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.

(2) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under subparagraph (1) of this provision is not equivalent to the amount deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.

(3) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 50 Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.

(g) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Office of the Governor, and the Legislative Budget Board.

(h) Included in the "Number of Full Time Equivalents (FTE)" appropriated above, are 42.0 FTEs for each year of the 2024-25 biennium for the implementation of the extension of the Healthcare Transformation and Quality Improvement 1115 waiver, including for increased monitoring and oversight of the use of local funds, and administration of new directed-payment programs and new supplemental payment programs.

(i) Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, and Rider 95, Limitations on Transfer Authority, HHSC is authorized to transfer from an existing capital budget item or non-capital budget item to a new capital budget item not present in the agency's bill pattern to implement an electronic data collection and storage tool for the collection of information to support monitoring of local funds used in the Medicaid program, provided that HHSC determines that the project is necessary to meet the state's responsibilities under the Special Terms and Conditions for the Healthcare Transformation and Quality Improvement Program 1115 waiver.

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

For purposes of this rider, rural hospitals are defined as (1) hospitals located in a county with 70,000 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.

17. **Federal Provider Enrollment and Screening Fee.** Included in amounts appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, is $603,861 in Other Funds - Appropriated Receipts Match for Medicaid No. 8062 in each fiscal year generated from Provider Enrollment and Screening Fees. For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission (HHSC).

(a) Appropriations made above include all unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 2023, and receipts collected in fiscal years 2024 and 2025.

(b) In the event that revenue from Provider Enrollment and Screening Fees should be greater than the amounts identified in this provision, HHSC is appropriated and authorized to expend these receipts, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment;

(2) Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and

(3) Any unused fee balances shall be disbursed to the federal government, as required by federal law.

18. Use of Certain Additional Medicaid Revenues. Included in amounts appropriated above in Strategy A.1.5, Children, is Medicaid Program Income No. 705 and in Strategy A.1.2, Disability-Related, is Cost Sharing-Medicaid Clients No. 8075.

(a) **Definitions.** For the purposes of this provision and appropriation authority:

(1) Medicaid Program Income No. 705 is defined as revenues that are deposited into the General Revenue Fund in Revenue Object Code 3639 - Premium Credits, Medicaid Program, including:

(A) refunds/rebates of previously paid premiums and interest earnings;

(B) refunds/rebates received from the Medicaid claims payment contractor or other sources; and

(C) managed care experience rebates generated in accordance with contractual agreements with health maintenance organizations who participate in Medicaid managed care.

(2) Cost Sharing-Medicaid Clients No. 8075 is defined as all cost sharing revenues generated by Medicaid clients as authorized in Section 32.064 of the Human Resources Code. These revenues may include enrollment fees, deductibles, coinsurance, and portions of the managed care plan premiums.

(b) Medicaid Program Income No. 705 and Cost Sharing-Medicaid Clients No. 8075 shall be expended as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that revenues should be greater than the amounts identified in the method of finance above as General Revenue Fund-Medicaid Program Income No. 705, or Cost Sharing-Medicaid Clients No. 8075, the commission is appropriated and authorized to expend these General Revenue Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

(2) In the event General Revenue has been expended prior to the receipt of program income or cost sharing revenues, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income or cost sharing revenue balances.

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

(a) interest list releases;

(b) interest list counts, by years on list;

(c) average number of individuals on the interest list per month;

(d) average number of individuals on the interest list receiving other services per month;

(e) percent declined services or found to be ineligible for services at the end of the fiscal year;

(f) the unduplicated number of persons on each interest list, broken out by program, by month; and

(g) the type of services persons may require, based on the services provided by the program in which the person is interested.

20. **Hospital Reimbursement.** Contingent upon federal approval, and to the extent allowed by law, no funds appropriated above for the payment of inpatient hospital fees and charges under the medical assistance program may be expended, except under a prospective payment methodology for all Medicaid inpatient claims, excluding state-owned teaching hospital Medicaid inpatient claims, that employs sound cost reimbursement principles and:

    (a) enhances the Health and Human Services Commission's ability to be a prudent purchaser of health care;

    (b) reflects costs that are allowable, reasonable and medically necessary to deliver health care services to the state's Medicaid population;

    (c) reduces the variability in the Medicaid reimbursement rates paid to hospitals for treating patients with the same diagnoses;

    (d) promotes and rewards increased efficiency in the operation of hospitals;

    (e) emphasizes and rewards quality of outcomes and improves the treatment of Medicaid patients through pay-for-performance principles; and

    (f) recognizes, through add-on payments or other methods, the unique needs of individual hospitals, including rural hospitals.

21. **Health and Human Services Cost Containment.** It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings of at least $350,000,000 in General Revenue Funds for the 2024-25 biennium throughout the health and human services system. These initiatives shall include:

    (a) increasing fraud, waste, and abuse prevention and detection;

    (b) seeking to maximize federal flexibility under the Medicaid program,

    (c) achieving other programmatic and administrative efficiencies, and

    (d) savings from services identified in Rider 125, Emergency Telemedicine Services for Individuals with Intellectual and Developmental Disabilities.

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

22. **Access to Federal Data Services Hub.** To the extent allowable under state and federal law and regulations, the Health and Human Services Commission (HHSC) shall request a consumer report containing employment and income information through the Centers for Medicare and Medicaid Services Federal Data Services Hub for Medicaid eligibility determinations and redeterminations in order to achieve cost savings, improve timeliness, and minimize fraud.

23. **Medicaid Provider Rate Increases.** It is the intent of the Legislature that, when Medicaid provider rates are increased as a result of a legislative appropriation, managed care organizations reimburse the full amount of the appropriated funds to providers, to the extent allowed by federal laws and regulations.

24. **COVID-19 Nursing Facility Add-on Rate.** Included in the appropriations above are the following amounts that are only available to the Health and Human Services Commission (HHSC) contingent on the conclusion of the federally-declared COVID-19 public health emergency (PHE):

(a) $129,385,946 in General Revenue and $195,052,234 in Federal Funds ($324,438,180 in All Funds) in fiscal year 2024 and $135,703,968 in General Revenue and $202,541,217 in Federal Funds ($338,245,185 in All Funds) in fiscal year 2025 in Strategy A.1.1, Aged and Medicare-Related; and

(b) $29,569,937 in General Revenue and $44,577,347 in Federal Funds ($74,147,284 in All Funds) in fiscal year 2024 and $30,032,821 in General Revenue and $44,824,659 in Federal Funds ($74,857,480 in All Funds) in fiscal year 2025 in Strategy A.2.4, Nursing Facility Payments.

HHSC shall only expend the funds in Subsections (a) and (b) to maintain the emergency add-on reimbursement rate increase for nursing facilities originally implemented for the duration of the PHE. HHSC may not expend funds appropriated under this section for nursing facility services until the Temporary Rate Increases for COVID-19 Response for Nursing Facilities, which were implemented on April 1, 2020, are no longer in effect. HHSC may not expend funds appropriated for nursing facility services in Medicaid managed care in lieu of payments that are currently authorized by the Centers for Medicare and Medicaid Services for the Quality Improvement Payment Program; and HHSC may not expend funds appropriated for nursing facility services in Medicaid fee-for-service that would not result in receipt of Federal Funds.

To receive reimbursement rate increases appropriated under Subsections (a) and (b), nursing facilities must report to HHSC on their biennial cost report information regarding the use of these funds, as specified by HHSC, including information related to efforts to improve or maintain client care and quality of services.

25. **Patient Driven Payment Model for Nursing Facility Services.** Beginning on September 1, 2024, the Health and Human Services Commission (HHSC) must develop and implement a Texas version of the Patient Driven Payment Model (PDPM) methodology for the reimbursement of long-term stay nursing facility services in the Medicaid program to achieve improved care for long-term stay nursing facility services, excluding services provided by a pediatric care facility or any state-owned facilities.

It is the intent of the Legislature that reimbursement rates for nursing facility services should incentivize client care and quality of services over resource utilization and that nursing facilities participating in the Medicaid program should utilize reimbursement rate increases to improve staff-to-client ratios, staff training and education, and wages for direct care staff, as staffing is a primary and fundamental driver of client outcomes.

Included in appropriations above are the following amounts to implement the Nursing Facility PDPM:

(a) $40,087,983 in General Revenue and $59,832,213 in Federal Funds ($99,920,196 in All Funds) in fiscal year 2025 in Strategy A.1.1, Aged and Medicare-Related, for reimbursement rate increases for nursing facility services reimbursed using the new PDPM methodology.

(1) It is the intent of the Legislature that the funds in Subsection (a) support providers in maintaining the quality of services provided to Medicaid beneficiaries by stabilizing revenue levels that may otherwise be impacted by the conversion to a Texas version of the PDPM, as developed by HHSC;

(2) In order to receive reimbursement rate increases appropriated under Subsection (a), nursing facilities must report to HHSC on their biennial cost report information regarding the use of these funds, as specified by HHSC, including information related to efforts to improve or maintain client care and quality of services; and

(3) HHSC may not expend funds appropriated in Subsection (a) for nursing facility services in Medicaid managed care in lieu of payments that are currently authorized by the Centers for Medicare and Medicaid Services for the Quality Improvement Payment Program; and HHSC may not expend funds appropriated for nursing facility services in Medicaid fee-for-service that would not result in receipt of Federal Funds.

(b) $1,877,800 in General Revenue and $5,633,400 in Federal Funds ($7,511,200 in All Funds) in fiscal year 2024 and $1,877,800 in General Revenue and $5,633,400 in Federal Funds

($7,511,200 in All Funds) in fiscal year 2025 in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, to make modifications to the Medicaid Management Information System (MMIS) for the implementation of the PDPM.

CHILDREN'S HEALTH INSURANCE PROGRAM

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

(a) CHIP: $141,072,163 in General Revenue Funds and $364,418,764 in Federal Funds ($505,490,927 in All Funds) in fiscal year 2024 and $155,809,460 in General Revenue Funds and $398,918,700 in Federal Funds ($554,728,160 in All Funds) in fiscal year 2025;

(b) CHIP Perinatal Services: $40,601,765 in General Revenue Funds and $104,866,565 in Federal Funds ($145,468,330 in All Funds) in fiscal year 2024 and $39,964,463 in General Revenue Funds and $102,322,900 in Federal Funds ($142,287,363 in All Funds) in fiscal year 2025;

(c) CHIP Prescription Drugs: $40,033,684 in General Revenue Funds and $103,411,667 in Federal Funds ($143,445,351 in All Funds) in fiscal year 2024 and $43,435,892 in General Revenue Funds and $111,208,643 in Federal Funds ($154,644,535 in All Funds) in fiscal year 2025; and

(d) CHIP Dental Services: $24,554,540 in General Revenue Funds and $63,417,380 in Federal Funds ($87,971,920 in All Funds) in fiscal year 2024 and $27,052,198 in General Revenue Funds and $69,249,356 in Federal Funds ($96,301,554 in All Funds) in fiscal year 2025.

27. Use of Additional CHIP Revenue. Included in the amounts appropriated above in Strategy C.1.1, CHIP, are CHIP Experience Rebates and CHIP Premium Co-payments.

(a) **Definitions.** For the purposes of this provision and appropriation authority:

(1) CHIP Experience Rebates are defined as:

(A) refunds/rebates of previously paid CHIP premiums and related interest earnings; and

(B) managed care rebates and related interest earnings.

(2) CHIP Premium Co-payments are defined as premium co-payments made on behalf of children enrolled in the Children's Health Insurance Program.

(b) Amounts defined as CHIP Experience Rebates and CHIP Premium Co-payments are to be deposited into the General Revenue Fund. The Health and Human Services Commission (HHSC) may receive and expend CHIP Experience Rebates and CHIP Premium Co-payments. The use of CHIP Experience Rebates and CHIP Premium Co-payments is limited to health care services for CHIP clients. CHIP Experience Rebates and CHIP Premium Co-payments shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support CHIP-related programs. In the event that these revenues should be greater than the amounts identified in the method of finance above as Experience Rebates - CHIP No. 8054 or Premium Co-payments - Low Income Children, No. 3643, HHSC is appropriated and authorized to expend these General Revenue Funds made available, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

(2) In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates and CHIP Premium Co-payments, HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebates and CHIP Premium Co-payments.

28. **Tobacco Settlement Receipts.** Tobacco settlement receipts appropriations made above in Goal A, Medicaid Client Services, and Goal C, CHIP Client Services, include $302,004,542 for fiscal year 2024 and $370,906,038 for fiscal year 2025 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for each fiscal year by September 1 of each year of the biennium, the Comptroller of Public Accounts is authorized to use General Revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

BEHAVIORAL HEALTH

29. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Health and Human Services Commission in Strategies D.1.1, Women's Health Programs; D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; D.2.3, Community Mental Health Crisis Svcs; D.2.4, Substance Abuse Services; D.2.5, Behavioral Hlth Waiver & Amendment; D.2.6, Community Mental Health Grants; D.2.7, Community Behavioral Health Administration; F.1.3, Non-Medicaid IDD Community Services; F.3.2, Child Advocacy Programs; F.3.3, Additional Advocacy Programs; G.2.1, Mental Health State Hospitals; G.2.2, Mental Health Community Hospitals; G.3.1, Other Facilities; G.4.1, Facility Program Support; G.4.2, Facility Capital Repairs and Renov; I.2.1, Long-Term Care Intake & Access; L.1.1, HHS System Supports; L.1.2, IT Oversight & Program Support; and M.1.1, Texas Civil Commitment Office, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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

31. **Mental Health Peer Support Re-entry Program.** Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall allocate up to $1,000,000 in General Revenue for the biennium from Strategy D.2.1, Community Mental Health Svcs - Adults, to maintain a mental health peer support re-entry program. HHSC, in partnership with Local Mental Health Authorities and county sheriffs, shall operate a program that uses certified peer support specialists to ensure inmates with a mental illness successfully transition from the county jail into clinically appropriate community-based care.

32. **Reporting of Waiting Lists for Mental Health Services.** The Health and Human Services Commission (HHSC) shall submit to the Legislative Budget Board and the Office of the Governor the current waiting list and related expenditure data for the following:

    (a) community mental health services for adults;

    (b) community mental health services for children;

    (c) forensic state hospital beds; and

    (d) maximum security forensic state hospital beds.

    The data shall be submitted in a format specified by the Legislative Budget Board and shall, at a minimum, include the number of clients waiting for all services, the number of underserved clients waiting for additional services, the number of individuals removed from the waiting list, and funds expended to remove individuals on the waiting list in each fiscal quarter included in the reporting

period, and the average number of days spent on the waiting list. The information above shall be provided for each Local Mental Health Authority (LMHA) and Local Behavioral Health Authority (LBHA), facility, or other contracted entity. HHSC shall distinguish between waiting lists at LMHAs and LBHAs, state facilities, or other contracted entities that are due to operational or other short-term factors and long-term waiting lists due to insufficient capacity. Data shall be submitted November 1 and May 1 of each fiscal year.

33. Mental Health Program for Veterans. Out of funds appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, the Health and Human Services Commission shall allocate $3,956,000 in General Revenue in each fiscal year for the purpose of administering the mental health program for veterans established pursuant to Health and Safety Code, Sections 1001.221-.224.

34. Consolidated Reporting of Opioid-Related Expenditures. No later than June 1 of each year, the Executive Commissioner of the Health and Human Services Commission (HHSC) shall submit a report to the Legislative Budget Board, Office of the Governor, Senate Finance Committee, and House Appropriations Committee that provides information about actual annual expenditures from the previous fiscal year for opioid-related programs at HHSC, the Department of Family and Protective Services, and the Department of State Health Services. The report shall include, but not be limited to, all programs specific to opioid abuse and misuse, including prevention, treatment, recovery, intervention, and detoxification programs, and all programs available to individuals who may have an opioid-use disorder. The report shall include expenditure data by program at the method of finance level and the amount distributed by Article II agencies to institutions of higher education for each program at the method of finance level.

35. Community Mental Health Grant Programs.

(a) **Informational Listing.** Included in amounts appropriated above in Strategy D.2.6, Community Mental Health Grant Programs, is the following:

(1) $10,000,000 in General Revenue in each fiscal year of the biennium for a grant program for mental health services for veterans and their families established pursuant to Government Code, Section 531.0992;

(2) $40,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993;

(3) $5,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment in the most populous county established pursuant to Government Code, Section 531.09935;

(4) $27,500,000 in General Revenue in each fiscal year of the biennium for a community mental health grant program established pursuant to Government Code, Section 531.0991;

(5) $12,500,000 in General Revenue in each fiscal year of the biennium to provide grants for Healthy Community Collaboratives pursuant to Government Code, Section 539.002; and

(6) $32,500,000 in General Revenue in each fiscal year of the biennium for an innovation grant program to support a variety of community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment, and preventable emergency room visits, and provide mental health prevention and intervention services. Health and Human Services Commission (HHSC) shall ensure at least half of the appropriated innovation grant funds are used to provide mental health services at Independent School Districts.

(b) **Unexpended Balance Authority within the Biennium.** Any unexpended balances remaining at the end of the first fiscal year of the biennium in Strategy D.2.6, Community Mental Health Grant Programs, are appropriated for the same purposes for the second fiscal year of the biennium.

(c) **Reporting Requirement.** By November 1, 2024, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy D.2.6, Community Mental Health Grant Programs. The report shall include the following: the number of grants awarded, amount awarded per entity, effectiveness of the grants, the number of individuals served by each grant program, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, the Office of the Governor, the Senate Finance Committee, and the House Appropriations Committee.

(d) **Other Requirements.** Contingent upon the availability of local matching funds pursuant to Government Code, Section 539.002, $10,000,000 in General Revenue for the biennium from the amount identified above in subsection (a)(5) may be allocated to fund Healthy Community Collaboratives in rural areas. HHSC shall consider funding received by a collaborative from the Texas Department of Housing and Community Affairs prior to releasing funds in subsection (a)(5) to the collaborative.

36. Substance Abuse Prevention And Treatment Block Grant. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall produce an annual report on the uses of the federal Substance Abuse Prevention and Treatment Block Grant (SABG) funds in the previous fiscal year, including supplemental and one-time awards, received by HHSC.

The report shall include:

(a) an itemized list of each activity funded with SABG funds;

(b) identification of whether the activity was funded by one-time federal COVID-19 related SABG awards and/or SABG awards the state received through the regular federal legislative process;

(c) a detailed description of each activity listed in subsection (a), including expenditures by funding stream; and

(d) the total amount of federal SABG funds expended and the actual amount of unexpended and unobligated balances.

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

37. Outpatient Integrated Care Clinic Project.

(a) Out of amounts appropriated above in Strategy G.2.2, Mental Health Community Hospitals, the Health and Human Services Commission shall expend $6,000,000 in General Revenue in fiscal year 2024 to partner with an acute care hospital with inpatient psychiatric child and adolescent beds in Jefferson County, Texas, to establish an integrated care clinic utilizing the Collaborative Care Model (CoCM) for behavioral health integration, where staff will serve as single point of contact to coordinate and support client needs with community partners.

(b) Any unexpended balances in appropriations identified in Subsection (a) as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

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

(a) **HHSC Frontline Staff.**

(1) **Salary Increases.** $107,211,441 in each fiscal year in Strategy G.1.1, State Supported Living Centers, and $70,847,041 in fiscal year 2024 and $70,847,042 in fiscal year 2025 in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities.

(b) **Expansion of Community Inpatient Beds.**

(1) **State Hospital Contracted Beds.** $10,200,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to expand contracted bed capacity by 40 beds.

(2) **Inpatient Contracted Beds.** $161,250,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, for up to 234 additional state-purchased inpatient psychiatric beds, including beds in rural and urban communities and for contract rate adjustments as needed, and to contract for an additional 150 competency restoration beds.

(c) **Step-down Housing and State Hospital Transitions.**

(1) **State Hospital Transition Teams.** $4,279,158 in fiscal year 2024 and $4,185,891 in fiscal year 2025 in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.

(2) **Step-Down Housing Expansion.** $8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.

(d) **Crisis Services.**

(1) **Crisis Stabilization Units.** $18,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund six additional crisis stabilization units to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.

(2) **Crisis Respite Units for Youth.** $5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.

(3) **Youth Mobile Crisis Outreach Teams.** $4,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care.

(e) **Expansion of Programs for High-Risk Children.**

(1) **Multisystemic Therapy.** $15,225,000 in each fiscal year in Strategy D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.

(2) **Coordinated Specialty Care.** $2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care, which provides outpatient behavioral health services to persons experiencing an early onset of psychosis.

(3) **Mental Health Services for the Uvalde Community.** $5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing mental health services support for the Uvalde community.

WOMEN'S HEALTH

39. **Payments to Health Centers for the Healthy Texas Women Program.** It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall, to the extent allowable by federal law, reimburse Federally Qualified Health Centers for family planning services under Strategy D.1.1, Women's Health Programs, for the Healthy Texas Women Program, using a prospective payment system at a per visit rate, not to exceed three payments during a calendar year.

40. **Funding for Abstinence Sexual Education.** Funds appropriated in Strategy D.1.12, Abstinence Education, shall be utilized for the purpose of implementing abstinence sexual education programs to reduce the need for future family planning services for unwed minors. Abstinence education means materials and instruction which:

    (a) Present abstinence from sexual activity as the preferred choice of behavior for unmarried persons; and

    (b) Emphasize that abstinence from sexual activity, used consistently and correctly, is the only method that is 100 percent effective in preventing pregnancy, sexually transmitted disease, and infection with human immunodeficiency virus or acquired immunodeficiency syndrome.

    Funds appropriated in Strategy D.1.12, Abstinence Education, must be used to implement sexual education programs that must comply with each of the components of the abstinence education program under Section 510(b)(2) of the Social Security Act (42 U.S.C. Section 710(b)).

    No later than December 1 of each year, the Health and Human Services Commission shall submit to the Legislative Budget Board and the Office of the Governor a report containing contractor compliance issues related to components of Section 510(b)(2) of the Social Security Act (42 U.S.C. Section 710(b)).

41. **Prohibition on Abortions.**

    (a) It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including marketing, overhead, rent, phones, and utilities) of abortion procedures provided by contractors of the Health and Human Services Commission.

    (b) It is also the intent of the Legislature that no funds appropriated for Medicaid Family Planning, Healthy Texas Women Program, or the Family Planning Program shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

    (c) The commission shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

42. **Funding for Family Planning Instruction.** None of the funds appropriated above may be used to implement human sexuality instruction or family planning instruction, or to provide instructional materials for use in human sexuality instruction or family planning instruction, if the instruction or instructional materials are provided or prepared by an individual or entity that performs elective abortions or an affiliate of an individual or entity that performs elective abortions.

43. **Women's Health Programs: Savings and Performance Reporting.** The Health and Human Services Commission shall submit an annual report on the Healthy Texas Women (HTW), HTW Plus, Family Planning Program (FPP), and Breast and Cervical Cancer Services Program, due August 1 of each year, to the Legislative Budget Board and the Office of the Governor that includes the following information for each program:

    (a) HTW enrollment levels;

    (b) Service utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from the prior two fiscal years;

    (c) Savings or expenditures in the Medicaid program that are attributable to service utilization as reported in section (b);

    (d) Descriptions of all outreach activities undertaken for the reporting period, including those focused on recruiting new specialty provider types;

    (e) The total number of providers, by geographic region and provider type, enrolled in each program;

    (f) The average and median numbers of program clients;

(g) The count of women in HTW and FPP receiving a long-acting reversible contraceptive;

(h) The service utilization by procedure or drug type code;

(i) Total expenditures, by method of finance and program;

(j) Results of policies designed to reduce enrollment gaps, including but not limited to the number of unduplicated women automatically or administratively-enrolled into HTW from other Medicaid programs or the Children's Health Insurance Program, and recommendations for further reducing enrollment gaps; and

(k) Number of unduplicated women who are determined eligible and enrolled into HTW after their Medicaid for Pregnant Women ends.

44. Funding for Healthy Texas Women Plus. Funds appropriated above in Strategy D.1.1, Women's Health Programs, include $1,890,347 in General Revenue and $2,849,740 in Federal Funds in fiscal year 2024 and $1,967,078 in General Revenue and $2,935,908 in Federal Funds in fiscal year 2025 for the Healthy Texas Women Plus (HTW Plus) program. These amounts assume the Health and Human Services Commission (HHSC) will seek approval to receive federal matching funds for the program by submitting an amendment to the Healthy Texas Women Section 1115 Demonstration Waiver and those funds will be available beginning in fiscal year 2024. In the event federal matching funds do not become available or are available in a lesser amount, HHSC shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

45. Healthy Texas Women Cost Reimbursement Program. Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, the Health and Human Services Commission (HHSC) may operate the Healthy Texas Women (HTW) Cost Reimbursement program if HHSC is able to do so without exceeding All Funds appropriations. Not more than five percent of funds expended on the HTW Cost Reimbursement program shall be expended on providers' administrative functions.

46. Primary Care and Specialty Care Provisions.

(a) **Consent for Services.**

(1) No state funds appropriated above for Medicaid Family Planning or for the Family Planning Program in Strategy D.1.1, Women's Health Programs, may be expended by the Health and Human Services Commission (HHSC) to dispense prescription drugs to minors without parental consent. An exemption shall be allowed for non-parents and minors pursuant to Family Code Chapter 32.

(2) HHSC may distribute funds for medical, dental, psychological, or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to Family Code Chapter 32. In the event that compliance with this subsection would result in the loss of Federal Funds to the state, HHSC may modify, or suspend this subsection to the extent necessary to prevent such loss of funds, provided that notification is provided 45 calendar days in advance to the Office of the Governor and the Legislative Budget Board.

(b) **Services Providers: Limitations.** No funds appropriated above may be expended by HHSC on the following:

(1) To compensate providers for the Breast and Cervical Cancer Services Program in Strategy D.1.1, Women's Health Programs, that would be ineligible to participate pursuant to 15 Texas Administrative Code, Section 392.607. If HHSC is unable to locate a sufficient number of eligible providers offering services in a permanent setting in a certain region, the agency may compensate other local providers for the provision of breast and cervical cancer screening services; and

(2) To contract with providers for the Primary Health Care Program in Strategy D.1.11, Community Primary Care Services, that would be ineligible to participate pursuant to Health and Safety Code, Section 31.006.

(c) **Allocation of Funds for Family Planning Services.** HHSC shall allocate funds appropriated above in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. HHSC shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, does not severely limit or eliminate access to services to any region.

Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, up to $1,000,000 each fiscal year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.

47. Alternatives to Abortion Program.

(a) Included in amounts appropriated above in Strategy D.1.2, Alternatives to Abortion, is $60,000,000 in General Revenue Funds in each fiscal year for the Alternatives to Abortion program.

(b) **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining at the end of the first year of the biennium in Strategy D.1.2, Alternatives to Abortion, are appropriated to HHSC for the same purpose for the second fiscal year of the biennium.

(c) **Reporting Requirement.** HHSC shall submit the following information regarding the Alternatives to Abortion program (A2A) to the Legislative Budget Board and the Governor's Office no later than December 1 of each year:

(1) total number of A2A providers, including subcontractors, by geographical region;

(2) description of outreach efforts by providers and HHSC;

(3) total number of unduplicated clients served by each provider, by gender and age;

(4) total number of services provided by service type;

(5) total expenditures, by MOF;

(6) total contract amounts by provider, including subcontractors; and

(7) any outcome measures included in contracts with providers.

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

(a) Healthy Texas Women (HTW) Program: $41,490,671 in General Revenue Funds and $87,648,626 in Federal Funds ($129,139,297 in All Funds) in fiscal year 2024 and $44,339,779 in General Revenue Funds and $95,139,833 in Federal Funds ($139,479,612 in All Funds) in fiscal year;

(b) Family Planning Program (FPP): $70,749,255 in General Revenue Funds and $3,930,728 in Federal Funds ($74,679,983 in All Funds) in fiscal year 2024 and $66,354,630 in General Revenue Funds and $3,930,728 in Federal Funds ($70,285,358 in All Funds) in fiscal year 2025; and

(c) Breast and Cervical Cancer Services (BCCS): $3,929,381 in General Revenue Funds and $8,379,719 in Federal Funds ($12,309,100 in All Funds) in each fiscal year. Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, the Health and Human Services Commission shall increase the income eligibility threshold for the Breast and Cervical Cancer Services program to 250 percent of the federal poverty level.

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

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

OTHER CLIENT SERVICES

49. Education Funding. Included in the Method of Financing in Other Funds above is $16,498,102 in each fiscal year set aside from the Special Education Allotment and transferred to the Health and Human Services Commission (HHSC).

HHSC shall enter into an Interagency Contract (IAC) with the Texas Education Agency for the purpose of providing funds to Early Childhood Intervention contractors for eligibility determination and comprehensive and transition services. The IAC shall include a listing of the specific services that the funding will support and other provisions the agencies deem necessary. HHSC shall provide a signed copy of the IAC to the Legislative Budget Board and the Office of the Governor, no later than October 1, 2024.

50. Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above is $55,441,921 in fiscal year 2024 and $57,037,682 in fiscal year 2025 in Strategy D.1.3, ECI Services, and $2,030,966 in each fiscal year in Strategy D.1.14, Primary Health and Specialty Care Administration, from federal Special Education Grants for Infants and Families (IDEA Part C) funds. Notwithstanding Article IX, Section 13.01, Federal Funds/Block Grants, the Health and Human Services Commission's (HHSC) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, and Strategy D.1.4, ECI Respite and Quality Assurance, may not exceed the amounts specified in this rider without written approval from the Legislative Budget Board and the Office of the Governor.

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

(a) A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;

(b) The available balance after the expenditure of the funds; and

(c) An estimate of the impact to performance levels and/or targets included in this Act.

51. Reporting on Early Childhood Intervention. The Health and Human Services Commission (HHSC) shall submit the following to the Legislative Budget Board and the Office of the Governor as it relates to Strategies D.1.3, ECI Services, and D.1.4, ECI Respite, in a format specified by the Legislative Budget Board:

(a) Annual report due March 1 that details:

(1) By provider and month of service:

(A) Number of children receiving follow along services and total number of children served in comprehensive services;

(B) Total amount reimbursed; and

(C) Number of hours of service delivered by service type and Medicaid versus Non-Medicaid within each service type.

(2) Total amount collected from private insurance, family cost share, and other local sources;

(3) Percent of program funded by Medicaid;

(4) Average time for complaint resolution; and

(5) Average monthly number of children receiving respite services.

(b) Report that provides, for each contractor: the number of children to be served and total ECI program budget, including Medicaid amounts; the HHSC appropriation allocation; the ECI contract amount; and other contractor revenue including actual Medicaid collections for Medicaid Administrative Claiming, Targeted Case Management, and Specialized Skills Training. The report shall be submitted two separate times, within 30 calendar days of the following milestones being reached:

(1) Finalization (signing) of contracts; and

(2) Finalization of mid-year adjustments to the contracts.

(c) In the event that notification is given of intent to terminate a contract, HHSC shall provide a report on the date notice was received, the date of when termination is effective, and any termination plans related to the notice. HHSC shall provide the report as soon as all reporting information is available.

(d) Any other information requested by the Legislative Budget Board or the Office of the Governor.

52. Autism Program Provisions. Out of funds appropriated above in Strategy D.1.6, Autism Program:

(a) expenditures for Applied Behavioral Analysis (ABA) treatment services shall be only for children enrolled in the focused program; and

(b) the Health and Human Services Commission shall provide support to the Texas Autism Research and Resource Center.

53. Children with Special Health Care Needs (CSHCN). The Health and Human Services Commission shall submit the following information related to the CSHCN program to the Legislative Budget Board and the Office of the Governor no later than December 1 of each year:

(a) Demographics of clients served and on the program's waitlist, including income level, insured status, and citizenship; and

(b) Caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecast projections for the 36-month period beginning with the first month after the report is due.

54. Parkland Senior Care Project. It is the intent of the Legislature that a total of $302,100 for the biennium appropriated in Strategy D.1.11, Community Primary Care Services, be expended for the Parkland Senior Care Project.

55. Temporary Emergency Assistance for Families at Risk of Welfare Dependency. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall provide a one-time emergency assistance payment to applicants for a TANF (Cash Assistance) grant who are likely to be employed within a short period of time, without referral to the Choices program. It is the intent of the Legislature that the commission expands the use of one-time emergency payments as a cost-effective deterrence from the ongoing cash assistance grant programs.

56. TANF (Cash Assistance) Grants. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall adjust the TANF grant amount each year to ensure that the maximum monthly grant for a family of three is at least 17 percent of the federal poverty level and provide a one-time per year grant of up to $30 for each TANF child on August 1 of each year.

57. Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs.

(a) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $29,827,834 in General Revenue, $5,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010, and $6,948,063 in Federal Funds in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs. Amounts include $1,000,000 in General Revenue each fiscal year, not subject to Texas Family Code 264.409(b), to implement regional support centers to support the execution of Texas Family Code 264, Subchapter E.

(b) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $15,950,500 in General Revenue and $13,500 in License Plate Trust Fund Account No. 0802 in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.

(c) Unexpended balances in Strategy F.3.2, Child Advocacy Programs, remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes for the second fiscal year of the biennium.

(d) No later than December 1 of each fiscal year, the Health and Human Services Commission shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, services provided and the number of children for whom the services were provided, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Sexual Assault Program Account No. 5010, oversight activities conducted relating to the child advocacy programs, and an analysis of the effectiveness of the contracts awarded in subsections (a) and (b). The report shall be submitted to the Legislative Budget Board, the Governor's Office, the Senate Finance Committee, and the House Appropriations Committee.

58. Lifespan Respite Care Program. Included in the amounts appropriated above in Strategy I.2.1, Long-Term Care Intake & Access, is $500,000 in General Revenue in each fiscal year for the Texas Lifespan Respite Program. The Health and Human Services Commission shall ensure continuity of service for the Texas Lifespan Respite Program from the previous biennium.

59. Family Violence Services.

(a) **Unexpended Balance Authority within the Biennium**. Any unexpended and unobligated balances remaining at the end of the first fiscal year of the biennium from appropriations made to the Health and Human Services Commission (HHSC) in Strategy F.3.1, Family Violence Services, are appropriated to HHSC for the second fiscal year of the biennium for the same purposes relating to the provision of family violence services.

(b) **Reporting Requirement.** By November 1, 2024, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy F.3.1, Family Violence Services. The report shall include the number of persons for whom a service was provided, the number of shelter and non-shelter services provided, the average cost per person receiving services, analysis of the effectiveness of the contracts awarded for family violence services, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, Office of the Governor, Senate Finance Committee, and House Appropriations Committee.

60. Independent Living Services Reporting. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall provide an annual report by December 31 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House

Appropriations Committee, the Chair of the Senate Finance Committee, Lieutenant Governor, Speaker of the House of Representatives, and the Texas Workforce Commission on the use of funds appropriated above in Strategy F.2.1, Independent Living Services, by the Centers for Independent Living (CILs), including the number of consumers served, breakdown of services provided, performance targets, and any other information HHSC deems necessary to ensure accounting of the use of funds in Strategy F.2.1, Independent Living Services.

61. Unexpended Balances: Intellectual and Developmental Disabilities (IDD) Crisis Funding. Included in amounts appropriated above in Strategy F.1.3, Non-Medicaid IDD Community Services, is $14,000,000 in General Revenue in each fiscal year of the biennium for crisis intervention and respite services. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

62. Crisis Intervention and Respite Services. Out of eligible funds appropriated in Strategy F.1.3, Non-Medicaid IDD Community Services, the Health and Human Services Commission (HHSC) may identify and use any available state supported living center space for crisis respite services to individuals with an intellectual or developmental disability. These services may be provided by HHSC, the local intellectual and developmental disability authority, or other entity that operates a crisis respite program under contract with HHSC.

63. Multi-Assistance Center Demonstration Project.

(a) Included in amounts appropriated above to the Health and Human Services Commission is $3,750,000 in General Revenue in each fiscal year in Strategy D.1.10, Additional Specialty Care, to support a demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs. The funds shall assist a demonstration project utilizing a one-stop shop model, providing on-site services to adults and children with special needs in Bexar County and the South Texas region. The model shall employ staff to serve as single point of contact to coordinate and support client needs with community partners.

(b) Notwithstanding the limitations in Rider 95, Limitations on Transfer Authority, HHSC may transfer funds among strategies in its bill pattern to efficiently implement these provisions upon prior notification to the Legislative Budget Board. HHSC shall identify and pursue opportunities to use any available Federal or other non-General Revenue source of funds to implement this project.

FACILITIES

64. Behavioral Support Specialists at State Supported Living Centers. Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, San Angelo State Supported Living Center and Mexia State Supported Living Center shall provide behavioral support specialists to assist the alleged offender residents with any specialized educational needs.

65. State Supported Living Center Oversight.

(a) **Department of Justice Settlement Agreement.** The Health and Human Services Commission (HHSC) shall provide notification when a state supported living center reaches substantial compliance with a section of the Department of Justice Settlement Agreement and is no longer subject to monitoring in that area. Notification shall be provided on a quarterly basis to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

(b) **Cost Reporting.**

(1) Not later than April 1 and October 1 of each fiscal year, HHSC shall provide a report detailing all monthly expenditures in Strategy G.1.1, State Supported Living Centers, including actual monthly expenditure data by state supported living center and support service costs. The report shall be submitted to the Legislative Budget Board in a format approved by the Legislative Budget Board.

(2) Not later than April 1 and October 1 of each fiscal year, HHSC shall provide data on cost reductions that have occurred as a result of reductions in the State Supported

Living Center system census in areas including, but not limited to, staffing and employee benefits, acute care/prescription drugs, resident support (dietary, laundry, transportation, and maintenance services), and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

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

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

(1) a detailed explanation of the reason for the need to spend additional funds; and

(2) an estimate of the available funding to transfer to Strategy G.1.1, State Supported Living Centers, and the strategy(ies) in which the funds will be made available for transfer.

This request shall be considered to be approved unless the Legislative Budget Board or the Office of the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information from the Legislative Budget Board shall interrupt the counting of the 15 business days.

66. Maximum Security Salaries. As a specific exception to the General Provisions of this Act governing salary rates of classified positions, funds are included above for the Health and Human Services Commission to pay employees working in designated Maximum Security Units or designated specialized Behavioral Management Units of state hospitals and state supported living centers up to a 6.8 percent increase over those salary rates provided by Article IX, Section 3.01, Salary Rates.

67. Fire Prevention and Safety. In instances in which regular employees of state hospitals and state supported living centers located in remote areas are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by Article IX, Section 3.01, Salary Rates, relating to the position classifications and assigned salary ranges:

Fire Chief	$ 75 per month
Assistant Fire Chief	$ 65 per month
Fire Brigade Member	$ 50 per month

68. State Hospital and State Supported Living Center Workforce. Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, and Strategy G.2.1, Mental Health State Hospitals, the Health and Human Services Commission (HHSC) shall evaluate compensation levels, turnover and vacancy rates and patterns, use of contractors and position type, and recruiting efforts at the state hospitals and state supported living centers. HHSC shall develop recommendations to reduce turnover and vacancy rates. No later than August 31, 2024, HHSC shall submit to the Legislative Budget Board and the Office of the Governor a report on the recommendations and initiatives taken to address these workforce issues.

69. Expenditure Reporting at the State Hospitals. No later than April 1 and October 1 of each fiscal year, the Health and Human Services Commission shall provide a report detailing all monthly expenditures in Strategy G.2.1, Mental Health State Hospitals, including actual monthly expenditure data by state hospital and other oversight costs. The report shall be submitted to the Legislative Budget Board in a format approved by the Legislative Budget Board.

70. **Language Interpreter Services.** In order to compensate employees at the state hospitals and state supported living centers for assuming the duty of providing interpreter services to consumers whose primary language is not English, the Health and Human Services Commission, upon written authorization of the appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the state hospital or state supported living center. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

71. **Surplus Property.** Notwithstanding Article IX, Section 8.03, Surplus Property, of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Health and Human Services Commission may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code, Section 534.001(a) and (b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold provided that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.

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

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

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

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

OFFICE OF INSPECTOR GENERAL

76. **Office of Inspector General Report.** Out of funds appropriated above in Strategy K.1.1, Office of Inspector General, the Office of Inspector General shall submit, on a quarterly basis, the following information related to the expansion of managed care to the Legislative Budget Board and the Office of the Governor:

    (a) The challenges the Office of Inspector General is encountering in preventing, detecting, and investigating fraud, waste, and abuse throughout the entire health and human services system, including verification of services, compliance of Managed Care Organizations with

program integrity requirements, quality and accuracy of encounter data, collaborative efforts with Special Investigation Units, audits of Managed Care Organizations, and any deficiencies in the agency's statutory authority;

(b) Strategies the Office of Inspector General is implementing to address the challenges encountered in combating fraud, waste, and abuse throughout the entire health and human services system;

(c) Average number of clients in the lock-in program in each quarter of the fiscal year and the fiscal year total in the fourth quarterly report of the fiscal year;

(d) Total dollars identified (millions) of potential overpayments identified for recovery resulting from activities of the Office of the Inspector General;

(e) Total number of skills trainings presented by Office of the Inspector General staff or external entities to internal staff, and trainings presented by Office of the Inspector General staff to external stakeholders; and

(f) The number of referrals to the Office of the Attorney General's Medicaid Fraud Control Unit including the fiscal year total in the fourth quarterly report of the fiscal year.

The Office of Inspector General may submit the above information in an individual report prepared in a format specified by the Legislative Budget Board or include the information in the quarterly report required pursuant to Government Code, Section 531.102.

77. Lock-In for Controlled Substances. Out of funds appropriated above and consistent with Texas Administrative Code, Title 1, Part 15, Chapter 354, Subchapter K, the Office of Inspector General shall collaborate with managed care organizations to maintain a lock-in program related to controlled substances to maximize savings and prevent substance abuse.

78. Dental and Orthodontia Providers in the Texas Medicaid Program. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use funds appropriated above in Strategy K.1.1, Office of the Inspector General, to strengthen the capacity of the HHSC Office of Inspector General to detect, investigate, and prosecute abuse by dentists and orthodontists who participate in the Texas Medicaid program. Further, it is the intent of the Legislature that HHSC conduct more extensive reviews of medical necessity for orthodontia services in the Medicaid program.

TEXAS CIVIL COMMITMENT OFFICE

79. Texas Civil Commitment Office.

(a) **Full Time Equivalents (FTEs).** The number of FTEs for the Texas Civil Commitment Office (TCCO) is 37.0 in each year of the biennium.

(b) Any unexpended balances remaining on August 31, 2024, in Strategy M.1.1, Texas Civil Commitment Office, are appropriated for the same purposes for the fiscal year beginning September 1, 2024, contingent upon the agency providing written notification to the Legislative Budget Board and the Office of the Governor at least 30 days prior to making the transfer.

(c) **Quarterly Reports.** TCCO shall submit quarterly status reports to the Legislative Budget Board and the Office of the Governor 30 days after the end of each quarter that include the number and placement of civilly committed individuals and the number and outcome of civil commitment trials within the reporting period. Additional information shall be included at the request of the Legislative Budget Board.

(d) **Appropriation Transfers Between Fiscal Years.** TCCO may transfer appropriations made for the fiscal year ending August 31, 2025, to the fiscal year ending August 31, 2024, subject to the following conditions:

(1) Transfers under this rider may be made only if expenditures to supervise and treat civilly committed individuals exceed the funds appropriated for these services due to higher than anticipated caseloads in fiscal year 2024; and

(2) A transfer authorized by this rider must receive prior written approval of the Legislative Budget Board and the Office of the Governor.

(e) **Health Care Costs.** Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is $771,080 in General Revenue in each fiscal year of the biennium for TCCO to provide health care not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO. TCCO shall submit a report to the Legislative Budget Board and the Office of the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and health care costs that are not covered under contract within 60 days of the end of each fiscal quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.

REVENUE

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

(a) **Rebates as a First Source of Funding.** As rebates are generated, expenditures to support prescription drugs in Medicaid, CHIP, Healthy Texas Women (HTW), Children with Special Health Care Needs (CSHCN), and Kidney Health Care (KHC) shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support prescription drug expenditures until rebate revenues are available.

(b) **Appropriation of Medicaid and CHIP Rebates.** In addition to rebate revenues appropriated above in Strategies A.1.6, Medicaid Prescription Drugs, and C.1.1, CHIP, the Health and Human Services Commission (HHSC) is appropriated Medicaid and CHIP vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of Medicaid and CHIP prescription drugs.

(2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis.

(3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement.

(c) **Appropriation of HTW, CSHCN, and KHC Rebates.** In addition to rebate revenue appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, HHSC is appropriated vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue appropriated for the purpose of operating the HTW, CSHCN, and KHC programs.

(2) In the event General Revenue is expended prior to the receipts of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue with vendor drug rebates on a monthly basis.

(3) In the event HHSC expends vendor drug rebates in excess of amounts appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, General Revenue appropriations are reduced by a like amount.

(d) **Limited Use of Rebates.** Rebates generated by a specific program shall only be used for that specific program.

(e) **Performance Reporting for the Prescription Drug Rebate Program.** HHSC shall report on an annual basis the following information to the Legislative Budget Board, the State

Auditor's Office, the Comptroller of Public Accounts and the Office of the Governor: the outstanding prescription drug rebate balances for the Medicaid, CHIP, HTW, CSHCN, and KHC. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The reports shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. HHSC shall report these data on each fiscal year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for the last five years.

81. Appropriation: WIC Rebates. Included in amounts appropriated above in Strategy E.1.2, Provide WIC Services, is all rebate revenue earned via the WIC Program and deposited in Account No. 8148, WIC Rebates (Other Funds) using Comptroller's Revenue Object Code No. 3597. Amounts appropriated by this section shall be used to administer the WIC program in accordance with applicable federal law.

Any unexpended and unobligated balances of rebate revenue remaining as of August 31, 2023, in Account No. 8148, WIC Rebates, are appropriated for the fiscal year beginning September 1, 2023, for the same purpose.

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

82. Subrogation Receipts.

(a) **Medicaid Subrogation Receipts (State Share).** Included in the amounts appropriated above in Strategy A.1.5, Children, are Medicaid Subrogation Receipts. For the purposes of this provision, Medicaid Subrogation Receipts are defined as tort settlements related to the Medicaid program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of the state's share of Medicaid Subrogation Receipts is limited to funding services for Medicaid clients. Medicaid Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Medicaid Subrogation Receipts (State Share) No. 8044, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes;

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Medicaid Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of Medicaid Subrogation Receipt balances.

(b) **Comprehensive Rehabilitation Subrogation Receipts.** Included in the amounts appropriated above in Strategy F.2.3, Comprehensive Rehabilitation (CRS), are Subrogation Receipts. For the purposes of this provision, Subrogation Receipts are defined as tort settlements related to the Comprehensive Rehabilitation program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of Subrogation Receipts is limited to funding services for Comprehensive Rehabilitation clients. Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Comprehensive Rehabilitation program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Subrogation Receipts No. 8052, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes;

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Comprehensive Rehabilitation Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis.

83. Revolving Fund Services: Canteen Services and Work Centers. Out of funds appropriated above, $626,442 each fiscal year in General Revenue in Strategy G.2.1, Mental Health State

Hospitals, and $2,257,591 each fiscal year in General Revenue in Strategy G.1.1, State Supported Living Centers, shall be allocated for the operation of canteen and on-campus work centers. The Health and Human Services Commission shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Office of the Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency Monthly Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and on-campus work centers shall be prescribed by the Legislative Budget Board.

84. Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy F.2.2, Blindness Education, Screening, and Treatment (BEST) Program, is $430,000 in General Revenue in each fiscal year for the BEST Program, contingent upon the generation of funds through donations. Revenues received from donations made in the biennium, in amounts not to exceed $860,000 as provided by Transportation Code, Section 521.421 (j) or Section 521.422 (b), are appropriated to the Health and Human Services Commission (HHSC) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is appropriated to HHSC for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed $100,000 as of August 31, 2023, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2023, and any unexpended balances remaining as of August 31, 2024, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2024. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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

(a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC):

(1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state mental health hospitals; and

(2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICFs/IID) and state supported living centers (SSLCs) deposited by HHSC into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(A) 3595: Medical Assistance Cost Recovery

(B) 3606: Support and Maintenance of Patients

(C) 3618: Welfare/MHMR Service Fees (Child Support)

(b) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance.** HHSC may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support mental health state hospitals, state-operated ICFs/IID, and SSLCs. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, HHSC is appropriated and authorized to expend these state funds made available, subject to approval through Rider 65, State Supported Living Center Oversight, if applicable. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance.

86. Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.

(a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC), MH Appropriated Receipts are defined as revenues from state mental health hospitals, and ID Appropriated Receipts are defined as revenues from state supported living centers (SSLCs) deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3628: Dormitory, Cafeteria and Merchandise Sales
(2) 3719: Fees for Copies or Filing of Records
(3) 3722: Conference, Seminar, and Training Registration Fees
(4) 3738: Grants - Cities/Counties
(5) 3739: Grants - Other Political Subdivisions
(6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
(7) 3747: Rental - Other
(8) 3750: Sale of Furniture and Equipment
(9) 3752: Sale of Publications/Advertising (General)
(10) 3754: Other Surplus or Salvage Property/Material Sales
(11) 3767: Supplies/Equipment/Services - Federal/Other (General)
(12) 3769: Forfeitures
(13) 3773: Insurance Recovery in Subsequent Years
(14) 3802: Reimbursements-Third Party
(15) 3806: Rental of Housing to State Employees

(b) **Reporting.** Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code 8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Appropriated Receipts.** Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. HHSC may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, HHSC is appropriated and authorized to expend these state funds made available, subject to approval through Rider 65, State Supported Living Center Oversight, if applicable. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Office of the Governor; and

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts.

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

(a) **Definition.** For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission (HHSC) as payment for:

(1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;

(2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and

(3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.

(b) **Accounting and Reporting.** Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above.

(c) **Mental Health Medicare Receipts.** Included in the General Revenue Funds appropriated above to HHSC in Strategy G.2.1, Mental Health State Hospitals, is $22,946,617 in each fiscal year, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately $3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above $26,500,000 per year (excluding any amounts needed to comply with Article IX, Section 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.

(d) **Intellectual Disability Medicare Receipts.** Included in the GR Match for Medicaid Funds appropriated above to HHSC in Strategy G.1.1, State Supported Living Centers, is $16,350,000 in each fiscal year, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately $2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above $18,686,698 per year (excluding any amounts needed to comply with Article IX, Section 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts (General Revenue Funds) to HHSC for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 65, State Supported Living Center Oversight, if applicable.

88. Texas Capital Trust Fund Account No. 543.

(a) **Definition.** For the purposes of this section and appropriation authority, General Revenue-Dedicated Funds referred to as Texas Capital Trust Fund Account No. 543 (Chapter 2201, Government Code) are defined as revenues deposited by the Health and Human Services Commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3340: Land Easements
(2) 3341: Grazing Lease Rental
(3) 3344: Sand, Shell, Gravel, Timber Sales
(4) 3349: Land Sales
(5) 3746: Rental of Lands/Miscellaneous Land Income
(6) 3747: Rental - Other
(7) 3851: Interest on State Deposits and Treasury Investments - General, Non-Program

(b) **Appropriation authority and accounting for Texas Capital Trust Fund Account No. 543.** For the purpose of revenue classification for expending and depositing certain collections related to the Texas Capital Trust Fund Account No. 543, ABEST Method of Finance Code 543 shall be used to report expenditures and request legislative appropriations

from collections/deposits made by the commission to the identified Revenue Object Codes above. Appropriations of the Texas Capital Trust Fund Account No. 543 are limited to the amounts identified above.

89. **Collection of Fees from the Copyright of Training Materials and Patent of Technologies Developed.** Pursuant to the Health and Safety Code, Section 12.020, the Health and Human Services Commission (HHSC) may collect the following fees relating to mental health and intellectual disability program activities:

    (a) Fees from the sale of written training materials, video tapes, audio tapes and in the form of electronic media, such materials having been developed in part or whole by HHSC; and

    (b) Licensing fees collected by HHSC in exchange for allowing individuals and companies to use any patented technology developed, in part or in whole, by HHSC.

    HHSC may license the use of any copyright-protected material, trademark, trade secrets, and any patented technology relating to mental health or intellectual disability program activities. The authorization provided under this provision does not include any mineral royalties. Fees collected in the sale of training materials described under (a) above may be in excess of the actual reproduction cost incurred by HHSC and shall be used to recoup the costs associated with developing the training materials. Fifty percent of the fees collected in licensing of any patented technology shall be devoted to further research and development of technologies reasonably believed to be of assistance to priority populations. The remaining 50 percent shall be deposited to the General Revenue Fund.

90. **Appropriation: Contingent Revenue.** The Health and Human Services Commission (HHSC) is appropriated for the purposes identified below any additional revenue generated by HHSC above the amounts identified in fiscal year 2024 or fiscal year 2025 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below. An appropriation from an account or revenue object shall be made available to HHSC once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2024 or fiscal year 2025 and does not include any balances that have accrued in the account or revenue object code.

    By March 1 of each year, HHSC may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Office of the Governor of the amount that HHSC projects will be received in excess of the amounts contained in the BRE for each of the accounts or revenue objects identified below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

    (a) Revenue Object 3562 in the General Revenue Fund for the purpose of regulating chemical dependency counselors.

    (b) Account No. 129, Hospital Licensing, for the purpose of regulating health care facilities.

    (c) Revenue Object Code 3562 in the General Revenue Fund for the purpose of interpreter testing and certification.

91. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Facility/Community-Based Regulation, and H.3.1, Health Care Professionals and Other, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be $15,923,375 for fiscal year 2024 and $15,923,377 for fiscal year 2025 and "other direct and indirect costs" are estimated to be $4,964,945 for fiscal year 2024 and $4,921,705 for fiscal year 2025.

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

Strategy	Revenue Object Code
F.2.4, Deaf and Hard of Hearing Services	Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Health Related Professional Fees for Interpreters for Persons who are Deaf or Hard of Hearing).
H.1.1, Facility/Community-Based Regulation	129 Hospital Licensing 373 Freestanding Emergency Medical Facility Licensing 5018 Home Health Services Fees deposited into General Revenue to support the Health Care Facilities Program in Strategy H.1.1, Facility/Community-Based Regulation, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, and Drug Abuse Treatment Facilities).
H.3.1, Health Care Professionals and Other	Fees deposited into General Revenue to support Strategy H.3.1, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3557 (Health Care Facilities Fees for Convalescent and Nursing Facilities); 3562 (Health Related Professional Fees, for Chemical Dependency Counselors).

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

92. Texas.Gov Authority Appropriation.

(a) The Health and Human Services Commission (HHSC) is authorized in accordance with Government Code, Section 2054.252 to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

(b) Amounts appropriated above to HHSC include $43,711 in each fiscal year in revenue in Strategy H.4.1, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

(c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to HHSC to be within the amount of fee revenue expected to be available.

(d) For new licensing applications, HHSC is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2024-25 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the commission. HHSC, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

(e) HHSC shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 calendar days of receiving an exemption, the commission shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

93. Appropriation: State Chest Hospital Fees and Receipts. Included in amounts appropriated above in Strategy G.3.1, Other Facilities, is $325,610 in State Chest Hospital Fees and Receipts Account No. 707 in each fiscal year. For the purpose of this provision, State Chest Hospital Fees and Receipts are defined as third-party collections collected by the Rio Grande State Center Outpatient Clinic that are deposited by the Health and Human Services Commission in Revenue Object Code 3595, Medical Assistance Recovery. The use of State Chest Hospital Fees and Receipts are limited to reimbursement of services provided by the Rio Grande State Center Outpatient Clinic.

94. Appropriation of Receipts: Certificate of Public Advantage Fees. In addition to the amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy H.1.1, Facility/Community-based Regulation, HHSC is appropriated any revenue (estimated to be $0) collected pursuant to Texas Health and Safety Code, Chapter 314A and deposited to the credit of the General Revenue Fund. These funds shall only be used to review and monitor merger agreements in compliance with Health and Safety Code, Chapter 314A.

TRANSFERS

95. Limitations on Transfer Authority.

(a) **Limitations on Transfers for Goal A, Medicaid Client Services, and Goal C, CHIP Client Services.**

(1) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, Article IX, Section 14.03, Transfers - Capital Budget, and Article II, Special Provisions Section 6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this subsection.

(A) **Goal A, Medicaid Client Services.** Transfers may be made between strategies in Goal A, Medicaid Client Services (excluding Strategies A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly), subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal A, Medicaid Client Services, from strategies in other goals nor from strategies in Goal A, Medicaid Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to subsection (a)(3) of this rider.

(B) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to subsection (a)(3) of this rider, transfers may not be made:

(i) between strategies listed below in this subdivision (B); or

(ii) to or from strategies listed below in this subdivision (B).

A.3.1, Home and Community-based Services;
A.3.2, Community Living Assistance (CLASS);
A.3.3, Deaf-Blind Multiple Disabilities;
A.3.4, Texas Home Living Waiver; and
A.3.5, All-Inclusive Care-Elderly.

(C) **Goal C, CHIP Client Services.** Transfers may not be made to Goal C, CHIP Client Services, from strategies in other goals nor from Goal C, CHIP Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to Subsection (a)(3) of this rider.

(2) **Notification Requirements.** Authority granted by this subsection to transfer funds without written approval is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 business days prior to the transfer, and shall include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.

(3) **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Office of the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts (CPA). The request shall include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.

(4) **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services, and C, CHIP Client Services, for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA.

The CPA shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the CPA that the requirements of this provision have not been satisfied.

(b) **Limitations on Transfers within/between Other Goals.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, HHSC is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority between strategies, subject to the following requirements:

(1) Authority granted by this subsection to transfer funding, FTEs, or capital budget authority is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 business days prior to the transfer. Notification provided under this subsection must include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and

(D) the capital budget impact.

(2) Notwithstanding Article II, Special Provisions, Section 6, Limitations on Transfer Authority; Article IX, Section 14.01, Appropriation Transfers; and subsection (b)(1) of this rider, HHSC may not make any transfers out of Strategy D.1.2, Alternatives to Abortion.

(3) Notwithstanding Article II, Special Provisions, Section 6, Limitations on Transfer Authority; Article IX, Section 14.01, Appropriations Transfers; and subsection (b)(1) of this rider, any transfers that exceed the lesser of $1,000,000 or 20.0 percent of the originating strategy in either fiscal year; FTE adjustments of more than 10.0 FTEs in either fiscal year; or transfers in any amount into or out of: (1) Strategy B.1.1, Medicaid & CHIP Contracts & Administration; (2) Strategy D.1.1, Women's Health Programs; (3) Strategy D.1.3, ECI Services; (4) Strategy D.1.4, ECI Respite; (5) Strategy D.1.6, Autism Program; (6) Strategy D.1.7, Children with Special Health Care Needs; (7) Strategy F.3.2, Child Advocacy Programs; (8) Strategy G.1.1, State Supported Living Centers; and (9) Strategies in Goal L, System Oversight & Program Support, are subject to the prior written approval of the Legislative Budget Board and the Office of the Governor.

(A) To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Office of the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(i) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(ii) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(iii) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and

(iv) the capital budget impact.

(4) Notwithstanding subsection (b)(3) of this rider, transfers may be made between strategies in Goal L, System Oversight & Program Support. HHSC shall provide notification of all transfers pursuant to subsection (b)(1) of this rider.

(5) Notwithstanding subsection (a)(1)(A) and subsection (b)(3) of this rider, and contingent on revenues generated from certain contingency or Recovery Audit Contractor based contracts in the Medicaid program exceeding the amounts assumed in appropriations above as Medicaid Subrogation Receipts Account No. 8044 in Strategy A.1.5, Children, transfers may be made from Strategy A.1.5, Children, to Strategy B.1.1, Medicaid & CHIP Contracts & Administration, solely to provide for an increase in contingency fees for a contract resulting from higher than anticipated revenue collections. This authority is limited to contracts that result in revenue collections that are deposited as Medicaid Subrogation Receipts Account No. 8044 and shall not be used to increase the percentage of revenue collections retained by a contractor pursuant to existing contracts

and applicable state and federal law. HHSC shall provide written notification of all transfers to the Legislative Budget Board and the Office of the Governor within 30 calendar days of making a transfer.

(6) In addition to the notice required by this subsection, the total of all transfers from a strategy may not exceed the lesser of $1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without prior written approval of the Legislative Budget Board and the Office of the Governor. The approval requirement contained in this subsection does not apply to transfers to which subsection (b)(5) also applies.

(c) In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

96. Appropriation and Unexpended Balances: Affordable Housing for the Elderly. Included in the amounts appropriated above in Strategy F.1.2, Non-Medicaid Services, are fees collected pursuant to Local Government Code, Section 394.902, for the purpose of promoting affordable housing for the elderly (estimated to be $454,000 for the biennium).

Any unexpended balances in fees collected to promote affordable housing for the elderly remaining as of August 31, 2024, in the appropriation made in Strategy F.1.2, Non-Medicaid Services, are appropriated for the fiscal year beginning September 1, 2024.

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

97. Appropriation Transfers between Fiscal Years. In addition to authority provided elsewhere in this Act and in order to provide for unanticipated events that increase costs associated with providing services to eligible clients in Goal A, Medicaid Client Services, or Goal C, CHIP Client Services, HHSC may transfer General Revenue from funds appropriated in all Strategies in Goals A or C in fiscal year 2025 to fiscal year 2024 for the purpose of providing services to eligible clients.

(a) A transfer authorized by this rider must receive the prior written approval of the Office of the Governor and the Legislative Budget Board. The request must be received by August 31, 2024. Additional information requested by the Legislative Budget Board or the Office of the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Office of the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests or additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(b) HHSC shall make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2025 exceed the amount needed in fiscal year 2024. HHSC shall provide notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor if a one-time adjustment described in this section is made.

98. Additional Funding Sources, Medicaid. Notwithstanding any other provisions of this Act, if the appropriations provided for a Medicaid program are not sufficient to provide for expenditures mandated by either state or federal law, after accounting for any appropriations made to the agency operating the Medicaid program, and available for transfer to the Medicaid program, the Legislative Budget Board and the Office of the Governor may provide for and are authorized to direct the transfer of sufficient amounts of funds to the Health and Human Services Commission from appropriations made elsewhere in this Act.

99. Unexpended Balances: Deaf and Hard of Hearing Services. Any unexpended and unobligated balances remaining as of August 31, 2023, in Strategy F.2.4, Deaf and Hard of Hearing Services, for interpreter certification fees for the purpose of developing evaluation materials, validating

interpreter evaluation materials, and expenses related to the Board for Evaluation of Interpreters are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2023.

Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024 (estimated to be $0).

100. Unexpended Construction Balances.

(a) Included in the amounts appropriated above to the Health and Human Services Commission (HHSC) are unexpended and unobligated balances for construction, repairs and renovations, and deferred maintenance at the state hospitals and State Supported Living Centers remaining as of August 31, 2023, (estimated to be $0) for the 2024-25 biennium in Strategy G.4.2, Facility Capital Repairs and Renovation.

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

(b) HHSC shall submit a report by March 1 and September 1 of each fiscal year to the Legislative Budget Board and the Office of the Governor. The report shall include actual expenditures of construction appropriations in the previous fiscal biennium and planned expenditures in the current fiscal biennium. The report shall provide the information by project and facility.

101. State Owned Multicategorical Teaching Hospital Account.

(a) Included in amounts appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB), is $439,443 from the General Revenue - Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), in each fiscal year of the biennium for the purpose set out in Subsection (b). Any unexpended balances remaining on August 31, 2024, in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB) are appropriated to the Health and Human Services Commission (HHSC) for the same purpose for the fiscal year beginning September 1, 2024, subject to HHSC notifying the Legislative Budget Board and the Office of the Governor in writing at least 30 calendar days prior to budgeting and expending these balances.

(b) Funds appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB), may be used to reimburse the University of Texas Medical Branch at Galveston (UTMB) for the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.

(c) Upon presentation of information supporting UTMB's claim, HHSC shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to HHSC of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB may charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these co-payment amounts. The Office of the State Auditor may periodically review the statements submitted to HHSC for reimbursement from the Account, as well as the disbursement there from, to verify compliance with the criteria established within this rider.

102. Disposition of Appropriation Transfers from State-owned Hospitals.

(a) The Health and Human Services Commission (HHSC) shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and

clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.

(b) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under paragraph (a) of this provision is not equivalent to the amount deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.

(c) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 50, Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.

(d) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Office of the Governor, and the Legislative Budget Board.

(e) The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Office of the Governor.

103. Unexpended Balances: Social Services Block Grant Funds. As the single state agency for the Social Services Block Grant, the Health and Human Services Commission shall coordinate with other agencies appropriated Social Services Block Grant funds and shall report to the Legislative Budget Board and the Office of the Governor by October 15 of each fiscal year the actual amount of federal Social Services Block Grant funds expended and the actual amount of unexpended and unobligated balances.

Additional information requested by the Legislative Budget Board or the Office of the Governor should be provided in a timely manner. The notification and information provided shall be prepared in a format specified by the Legislative Budget Board.

104. Appropriation of Unexpended Balances: Funds Recouped from Local Authorities. Notwithstanding other provisions of this Act, any state funds appropriated for fiscal year 2024 recouped by the Health and Human Services Commission from a local mental health authority, local behavioral health authority, or local intellectual and developmental disability authority for failing to fulfill its performance contract with the State, are appropriated to the agency, to reallocate to other local authorities in fiscal year 2025.

HHSC shall provide a report to the Legislative Budget Board and the Office of the Governor by December 15, 2024, that includes the amount of the recoupment by strategy, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

ADMINISTRATION

105. Accounting of Indirect Support Costs. The Comptroller of Public Accounts shall establish separate accounts from which certain indirect support costs shall be paid. The Health and Human Services Commission may make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The commission shall be responsible for quarterly allocations of these costs to the original strategies.

106. Monthly Financial Reports. The Health and Human Services Commission (HHSC) shall submit the following information to the Legislative Budget Board and the Office of the Governor no later than 45 calendar days after the close of each month and in a format specified by the Legislative Budget Board:

(a) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance;

(b) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, experience rebates, vendor drug rebates (Medicaid, CHIP and supplemental), Medicaid subrogation receipts, premium co-payments, Earned Federal Funds, cost sharing - Medicaid clients, and appropriated receipts used as match for Federal Funds;

(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate;

(d) Narrative and tabular explanation of adjustments made to translate actuarial forecasts of incurred claims into budgeted/expended amounts on a cash basis for the Medicaid program and Early Childhood Intervention (ECI) services; and

(e) Any other information requested by the Legislative Budget Board or the Office of the Governor.

HHSC shall electronically notify the Members of the Legislature that information provided in the sections above is available on the agency's website and shall provide copies as requested.

107. Reimbursement of Advisory Committee Members. Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above - not to exceed a total of $242,532 each fiscal year, is limited to the following advisory committees: Hospital Payment Advisory Committee, Medical Care Advisory Committee, State Medicaid Managed Care Advisory Committee, Intellectual and Developmental Disability System Redesign Advisory Committee, Drug Utilization Review Board, Behavioral Health Advisory Committee, Perinatal Advisory Council, Policy Council for Children and Families, Texas Council on Consumer Direction, Nursing Facility Administrators Advisory Committee, Early Childhood Intervention Advisory Council, Board for Evaluation of Interpreters, Joint Committee on Access and Forensic Services, Palliative Care Interdisciplinary Advisory Council, Texas Medical Disclosure Panel, Aging and Disability Resource Center Advisory Committee, Aging Texas Well Advisory Committee, STAR Kids Managed Care Advisory Committee, Texas Brain Injury Advisory Council, Chronic Kidney Disease Task Force, and Texas Respite Advisory Committee.

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

108. Reimbursement of Advisory Council Members. Pursuant to Government Code, Section 531.0051, reimbursement of travel expenses for Health and Human Services Executive Council members, out of funds appropriated above in Strategy L.2.1, Central Program Support, is authorized such that the sum total of all reimbursements for members of the Council shall not exceed $13,200 per fiscal year, at the rates specified in the general provisions of this Act.

109. Guardianship Services. Out of the funds appropriated above, the Health and Human Services Commission shall pay guardianship program caseworkers, supervisors and directors an amount not to exceed $50 per month for work-related use of personal cellular telephones.

110. Revolving Account for the Consolidated Health and Human Services Print Shop. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by HHSC within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop.

Any unexpended balances in Strategy L.2.1, Central Program Support, for the Consolidated Print Shop, remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the purpose of providing cash flow stability for Print Shop activities.

111. Federally Qualified Health Center (FQHC) Affiliate Agreements. To the extent allowable by law, no funds appropriated under this Act may be expended to reimburse the costs of a federally qualified health center (FQHC) for services performed or provided by a provider or group of providers pursuant to an affiliation agreement executed between the FQHC and provider unless

the Health and Human Services Commission determines the reimbursement complies with criteria promulgated by the Secretary of Health and Human Services, the Centers for Medicare and Medicaid Services, or administrative rules adopted by the commission.

112. Efficiencies at Local Mental Health Authorities and Intellectual Disability Authorities. The Health and Human Services Commission (HHSC) shall ensure that the local mental health authorities and local intellectual disability authorities that receive allocations from the funds appropriated above to HHSC shall maximize the dollars available to provide services by minimizing overhead and administrative costs and achieving purchasing efficiencies. The Legislature also intends that each state agency which enters into a contract with or makes a grant to local authorities does so in a manner that promotes the maximization of third party billing opportunities, including to Medicare and Medicaid.

Funds appropriated above to HHSC in Strategies I.2.1, Long-Term Care Intake and Access, and F.1.3, Non-Medicaid IDD Community Services, may not be used to supplement the rate-based payments incurred by local intellectual disability authorities to provide waiver or ICF/IID services.

113. Transfer for Health Professions Council. Out of funds appropriated above in Strategy H.3.1, Health Care Professionals and Other, an amount equal to $11,599 in General Revenue in each fiscal year shall be used for transfer to, and expenditure by, the Health Professions Council as the pro-rated assessment of the Professional Licensing and Certification Unit of the Health and Human Services Commission.

114. Prevent Eligibility Determination Fraud. It is the intent of the Legislature that the Health and Human Services Commission shall use technology to identify the risk for fraud associated with applications for benefits to prevent fraud. Within the parameters of state and federal law, the commission shall set appropriate verification and documentation requirements based on the application's risk to ensure agency resources are targeted to maximize fraud reduction and case accuracy.

115. Reporting Requirement: COVID-19 Funding to Nursing Facilities and Hospitals. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop a report detailing the total value and uses of COVID-19-related Federal Funds, including Provider Relief Funds, provided directly to nursing facilities and hospitals contracting with HHSC since the beginning of the public health emergency. The report should include any temporary rate increases provided to nursing facilities related to the COVID-19 pandemic. Any facilities that do not provide information requested by the commission necessary to complete the report shall be identified in the report. The first submission of the report shall also include a description of any requirements implemented for nursing facilities in response to the COVID-19 pandemic, the cost to nursing facilities to implement the requirements, and recommendations on whether or not the requirements should be continued after the end of the public health emergency. HHSC shall submit the report to the Office of the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the HHSC website. Appropriations in Strategy A.2.4, Nursing Facility Payments, for fiscal year 2025 are contingent on the submission of the report due June 1, 2024.

116. Staffing in Lieu of Contracted Responsibilities. Notwithstanding the provisions in Article IX, Section 6.10, Limitation on State Employment Levels, if the executive commissioner of the Health and Human Services Commission (HHSC) determines that a service performed under a contract as of the effective date of this Act would be more effectively performed by state personnel, the executive commissioner may adjust the agency's full-time equivalent (FTE) limitation to the extent necessary to ensure the successful assumption of such contracted duties and to comply with federal performance standards.

Authority granted by this provision is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 calendar days prior to adjusting budgeted FTE levels that includes the following information:

(a) a detailed explanation of the adjustments to the affected contract and the reason(s) for the adjustment;

(b) the estimated reduction in spending in All Funds on the contract by fiscal year;

(c) the increase in both the annual average and end-of-year FTEs by fiscal year; and

(d) the estimated increase in expenditures by object of expense and method of financing for each fiscal year.

COMMITTEE SUBSTITUTE FOR HOUSE BILL 1: NEW RIDERS

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

(a) Strategy A.1.1, Aged and Medicare-Related; Strategy A.1.2, Disability-Related, STAR+PLUS Home and Community-based Services: $830,741,883 in General Revenue Funds and $1,254,586,120 in Federal Funds ($2,085,328,003 in All Funds) in fiscal year 2024 for 60,554 end-of-year waiver slots and $870,663,982 in General Revenue Funds and $1,304,815,388 in Federal Funds ($2,175,479,370 in All Funds) in fiscal year 2025 for 62,902 end-of-year waiver slots;

(b) Strategy A.1.2, Disability-Related, Medically Dependent Children Program: $406,823,918 in General Revenue Funds and $617,149,433 in Federal Funds ($1,023,973,351 in All Funds) in fiscal year 2024 for 6,031 end-of-year waiver slots and $419,266,375 in General Revenue Funds and $636,766,294 in Federal Funds ($1,056,032,669 in All Funds) in fiscal year 2025 for 6,095 end-of-year waiver slots;

(c) Strategy A.3.1, Home and Community-based Services: $636,170,032 in General Revenue Funds and $819,541,428 in Federal Funds ($1,455,711,460 in All Funds) in fiscal year 2024 and $648,464,061 in General Revenue Funds and $835,042,367 in Federal Funds ($1,483,506,428 in All Funds) in fiscal year 2025 for 29,877 end-of-year waiver slots;

(d) Strategy A.3.2, Community Living Assistance: $142,404,699 in General Revenue Funds and $252,314,365 in Federal Funds ($394,719,064 in All Funds) in fiscal year 2024 and $145,735,092 in General Revenue Funds and $256,198,634 in Federal Funds ($401,933,726 in All Funds) in fiscal year 2025 for 6,572 end-of-year waiver slots; and

(e) Strategy A.3.3, Deaf-Blind Multiple Disabilities: $9,101,258 in General Revenue Funds and $14,809,263 in Federal Funds ($23,910,521 in All Funds) in fiscal year and $9,293,417 in General Revenue Funds and $15,117,103 in Federal Funds ($24,410,520 in All Funds) in fiscal year 2025 for 323 end-of-year waiver slots.

(f) Strategy A.3.4, Texas Home Living: $31,563,436 in General Revenue Funds and $55,222,637 in Federal Funds ($86,786,073 in All Funds) in fiscal year and $32,285,082 in General Revenue Funds and $56,073,266 in Federal Funds ($88,358,348 in All Funds) in fiscal year 2025 for 3,066 end-of-year waiver slots.

118. Transfer Authority: Women's Health.

(a) Notwithstanding the transfer limitations in Rider 95, Limitations on Transfer Authority, Article IX, Section 14.01, Appropriation Transfers, and any other transfer limitations in this Act, the Health and Human Services Commission (HHSC) is authorized to transfer funds from Goal A, Medicaid Client Services, to Strategy D.1.1, Women's Health Programs, for client services if HHSC determines that there is a demand based on program utilization.

(b) Transfers under the authority in Subsection (a) of this rider may be made only for direct client services and shall not be made to increase Women's Health Programs Administration.

(c) Authority granted by this rider to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor within 30 days of making a transfer.

119. Transfer Authority: Home and Community-Based Services-Adult Mental Health.

(a) Notwithstanding Rider 95, Limitations on Transfer Authority, Article II, Special Provisions Section 6, Limitations on Transfer Authority, and Article IX, Section 14.01, Appropriations

Transfers, the Health and Human Services Commission may transfer funds from Strategies in Goal A, Medicaid Client Services, to Strategy D.2.5, Behavioral Health Waiver and Plan Amendment, if HHSC determines that there is a demand based on program utilization.

(b) Transfers under the authority in Subsection (a) of this rider may be made only for the Home and Community-based Services-Adult Mental Health program.

(c) Authority granted by this rider to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor within 30 days of making a transfer.

120. Transfer Authority: State-owned Facilities.

(a) Notwithstanding the limitations of Rider 95, Limitations on Transfer Authority, Special Provisions Section 6, Limitations on Transfer Authority, Article IX, Section 14.01, Appropriation Transfers, and any other transfer limitations in this Act, the Health and Human Services Commission (HHSC) may make transfers from Goal A, Medicaid Client Services, to address staffing issues that impact operations and inpatient bed capacity at state-owned facilities funded through the following strategies:

(1) G.1.1, State Supported Living Centers;

(2) G.2.1, Mental Health State Hospitals;

(3) G.3.1, Other State Medical Facilities; and

(4) G.4.1, Facility Program Support.

(b) Authority granted by this rider to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor within 30 days of making a transfer

121. Savings Incentive Program. In addition to the amounts appropriated above, the Health and Human Services Commission is appropriated an amount not to exceed 50 percent of General Revenue savings that is verified by the Comptroller of Public Accounts pursuant to Government Code Chapter 2108. These funds shall be used to provide employee bonuses pursuant to Government Code Chapter 2108.103.

122. On-Call Pay. It is expressly provided that the Health and Human Services Commission, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

123. SNAP Performance Payments. Bonus payment for employees who are paid in Strategy I.1.1, Integrated Eligibility & Enrollment. The authority to award bonus payment to employees is provided in Article IX, Section 13.11, Definition, Appropriation, Reporting and Audit of Earned Federal Funds and is subject to the following additional conditions: A portion of these funds, in each year of the biennium, shall be used by Health and Human Services Commission (HHSC) to provide bonuses to position classifications whose efforts directly contributed to meeting or exceeding performance standards for eligibility determination of Federal programs, or to position classifications who meet or exceed customer service performance measures developed by the commission. (1) Before an employee can be eligible for a bonus, the employee must have been employed in the program for a minimum of six months, remain employed in the program, and demonstrate performance that meets expectations. (2) HHSC has the authority to determine whether employees who have received bonuses under this provision are eligible for the merit salary increases during a twelve-month period prior to or after receipt of the bonus.

124. Funding for Medicaid Pediatric Long-Term Care Facility Rate Increase. Included in the amounts appropriated above in Strategy A.1.2, Medicaid Disability-Related, is $759,055 in General Revenue Funds and $1,144,769 in Federal Funds in fiscal year 2024 and $763,814 in General Revenue Funds and $1,140,010 in Federal Funds in fiscal year 2025 to increase the reimbursement rate for pediatric long-term care facilities.

125. Emergency Telemedicine Services for Individuals with Intellectual and Developmental Disabilities (IDD). Included in the amounts appropriated above to the Health and Human Services Commission (HHSC) are the following amounts to provide access to emergent and urgent clinical and care coordination services via telemedicine by board certified emergency room physicians who have specialized IDD training:

(a) $1,800,000 in General Revenue Funds in each fiscal year in Strategy A.2.7, Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID); and

(b) $3,250,000 in General Revenue Funds in each fiscal year in Strategy A.3.1, Home and Community-based Services.

These services would be limited to individuals receiving residential services through the Home and Community-based Services (HCS) program. The services shall be evidence-based and aim to improve health outcomes for the IDD population by reducing unnecessary emergency room visits and treating individuals in place. Services provided under this rider must show cost-savings as prescribed by Rider 21, Health and Human Services Cost Containment, and reported to the Legislative Budget Board.

126. Women's Preventive Health Mobile Units. Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, the Health and Human Services Commission (HHSC) is allocated $5,000,000 in General Revenue each fiscal year to increase the number of Women's Preventive Health Mobile Units in the state. The Health and Human Services Commission shall prioritize awards for underserved communities or populations of the state to increase access to Healthy Texas Women, Breast and Cervical Cancer Services, and Family Planning Program services.

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

(a) $37,928,029 in General Revenue in each fiscal year in Strategy D.2.1, Community Mental Health Svc - Adults;

(b) $9,653,956 in General Revenue in each fiscal year in Strategy D.2.2, Community Mental Health Svc - Children;

(c) $7,169,246 in General Revenue in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Svcs;

(d) $4,733,944 in General Revenue in each fiscal year in Strategy F.1.3, Non-Medicaid IDD Community Svcs; and

(e) $4,171,485 in General Revenue in each fiscal year in Strategy I.2.1, Long-term Care Intake & Access.

128. Medicaid and CHIP Provider Enrollment and Credentialing Portal. Included in the amounts appropriated above to the Health and Human Services Commission in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, is $500,000 in General Revenue and $1,500,000 in Federal Funds ($2,000,000 in All Funds) in fiscal year 2025 for the ongoing costs for the Medicaid and CHIP Provider Enrollment and Credentialing Portal.

129. Texas Colorectal Cancer Initiative. Included in the amounts appropriated above to the Health and Human Services Commission in Strategy D.1.10, Additional Specialty Care, is $10,000,000 in General Revenue in each fiscal year for the Health and Human Services Commission to fund the treatment of colorectal cancer for uninsured and underinsured Texas residents with household

incomes at or below 200 percent of the federal poverty level. Any unexpended balances remaining as of August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

130. Rates: Intermediate Care Facilities and Certain Waiver Providers.

(a) Included in the amounts appropriated above to the Health and Human Services Commission (HHSC) in Goal A, Medicaid Client Services, is $215,800,000 in General Revenue over the biennium to do the following:

(1) maintain rate increases authorized by Health and Human Services Commission Rider 44, Rate Increases: Intermediate Care Facilities and Certain Waiver Providers, of House Bill 1, Eighty-sixth Legislature, Regular Session, 2019; and

(2) provide for rate increases for intermediate care facilities, Home and Community-based Services, and Texas Home Living waivers in the direct care portion of those rates.

(b) It is the intent of the Legislature that HHSC assume direct care staff wages of $15.00 per hour on average, before benefits, in the methodology for these services.

131. University of Texas Health Science Center at Tyler Contracted Mental Health Beds. Out of funds appropriated above in Strategy G.2.2, Mental Health Community Hospitals, HHSC shall allocate $889,800 in General Revenue in fiscal year 2024 and $887,683 in General Revenue in fiscal year 2025 to increase the bed-day rate for inpatient mental health contracted beds at the University of Texas Health Science Center at Tyler.

132. Private Duty Nursing. Included in amounts appropriated above to the Health and Human Services Commission in Strategy A.1.2, Disability-Related, is $75,000,000 in General Revenue and $115,017,735 in Federal Funds in fiscal year 2024 and $74,283,348 in General Revenue and $112,124,050 in Federal Funds in fiscal year 2025 for reimbursement rate increases for private duty nursing services to assist providers with the increased cost of maintaining adequate staff, including on holidays, weekends, and extended shifts.

133. Health Information Exchange Image Enablement. Out of funds appropriated above in Strategy D.1.14, Primary Health and Specialty Care Administration, the Health and Human Services Commission shall distribute $30,000,000 in General Revenue to the Texas Health Services Authority established by Chapter 182, Health and Safety Code, and to local or regional health information exchanges, as defined by Government Code Section 531.901(4), in an amount not to exceed $0.75 per patient covered, as verified by an electronic Master Patient Index (eMPI) implemented within their network, to expand and enhance their existing infrastructures to enable the exchange of diagnostic imaging scans in support of improved clinical imaging workflows. Funding shall be distributed by December 31, 2023.

134. Ground Ambulance Reimbursement Rates. Out of funds appropriated above in Strategies A.1.1, Aged and Medicare-Related, A.1.2, Disability-Related, A.1.3, Pregnant Women, A.1.4, Other Adults and A.1.5, Children, the Health and Human Services Commission shall use $24,500,000 in General Revenue and $61,776,508 in Federal Funds over the biennium for the purposes of increasing the Medicaid ground ambulance mileage rate to equal the calendar year 2023 Medicare urban mileage rate.

135. Improving Access to Pediatric Services.

(a) Included in amounts appropriated above in Strategy A.1.5, Children, is $22,884,170 in General Revenue and $34,027,460 in Federal Funds ($56,911,630 in All Funds) in fiscal year 2024 and $23,483,070 in General Revenue and $34,903,470 in Federal Funds ($58,386,540 in All Funds) in fiscal year 2025 to provide a 10 percent rate increase for services provided in any setting by a physician, including a specialist, to children ages 0 to 3.

(b) It is the intent of the Legislature that HHSC allocate the funding identified in Subsection (a) among provider types and procedure codes to improve access to care for clients served under Medicaid fee-for-service and managed care models. It is the intent of the Legislature that HHSC shall ensure all funds allocated through this rider are fully reflected in reimbursement rates paid for physician services in Medicaid fee-for-service and managed care models.

(c) HHSC shall report to the Legislative Budget Board and Governor's Office by September 1, 2024, detailing the compliance by managed care organizations in allocating the additional funds listed above directly to physician services for children age 0 to 3.

136. Funding for Medicaid Services Provided by Community Attendants.

(a) Included in amounts appropriated above in Goal A, Medicaid Client Services, is $106,933,536 in General Revenue Funds ($275,374,538 in All Funds) for the Health and Human Services Commission (HHSC) to increase service support funding for Home and Community Services Agency Community Attendant services.

(b) Included in amounts appropriated above in Goal A, Medicaid Client Services, for each fiscal year is $391,865,226 in General Revenue ($1,008,859,566 in All Funds) for HHSC to include an increase of $0.04 for each level in the rate enhancement program for Community Attendants. Funds include full rate enhancement for attendant programs not included in the rate enhancement such as Medically Dependent Children Program (MDCP) / Personal Attendant Services (PAS), Personal Care Services (PCS), Respite, and Consumer Directed Services (CDS) option attendant services.

137. Healthy Texas Women Enrollment Support. Out of funds appropriated above in Strategy D.1.14, Primary Health and Specialty Care Administration, the Health and Human Services Commission (HHSC) is allocated $2,614,000 in General Revenue each fiscal year to fund patient navigators at providers for women's health programs to facilitate and expedite access to the Healthy Texas Women (HTW) program. HHSC shall utilize the funding used to increase contract amounts to support the hiring of on-site navigators at contracted HTW or Family Planning Program clinics throughout the state. HHSC shall grant on-site navigators appropriate access to TIERS to facilitate client enrollment.

138. Funding for CHIP Health Services Initiative. Funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, and consistent with Section 2105(a)(1)(D)(ii) of the Social Security Act, include $2,500,000 in General Revenue and $7,500,000 in Federal Funds in fiscal year 2024 and $2,500,000 in General Revenue and $7,500,000 in Federal Funds in fiscal year 2025. The Health and Human Services Commission (HHSC) shall develop a State Children's Health Insurance Program (CHIP) Health Services Initiative (HSI) that will focus on the creation of a funding program for Community Based Organizations (CBOs) to allow for investment in technology to facilitate coordination across government, healthcare entities, and CBOs in order to address non-medical factors that affect healthcare outcomes and costs. Such systems must include capabilities to: (1) make closed-loop referrals, (2) automatically generate invoices based on services provided, and (3) link service delivery outcomes to payments.

HHSC shall prepare and submit a report that outlines how HSI funds were allocated, progress made on creation of the grant program, and funds disbursed to date to the Senate Committee on Finance, the House Committee on Appropriations, the Legislative Budget Board, the Governor's Office, the Lieutenant Governor, the Speaker of the House, and permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services by December 31, 2024.

139. Local-Level Marketing Program for Women's Health Programs. Out of funds appropriated above in Strategy D.1.14, Primary Health and Specialty Care Administration, the Health and Human Services Commission is allocated $5,000,000 in General Revenue in fiscal year 2024 to partner with a marketing agency to implement a local-level outreach program to increase regional awareness of women's health programs and local program providers for Healthy Texas Women, the Family Planning Program, and Breast and Cervical Cancer Services. Any unexpended balances of these funds remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes for the second fiscal year of the biennium.

140. Improving Access to Pediatric Services.

(a) Included in amounts appropriated above in Strategy A.1.5, Children, is $3,066,320 in General Revenue and $4,559,470 in Federal Funds ($7,625,790 in All Funds) in fiscal year 2024 and $3,150,030 in General Revenue and $4,681,990 in Federal Funds ($7,832,020 in All Funds) in fiscal year 2025 to provide a 10 percent rate increase for services provided in any setting by a physician, including a specialist, to children age 4.

(b) It is the intent of the Legislature that HHSC allocate the funding identified in Subsection (a) among provider types and procedure codes to improve access to care for clients served under Medicaid fee-for-service and managed care models. It is the intent of the Legislature that HHSC shall ensure all funds allocated through this rider are fully reflected in reimbursement rates paid for physician services in Medicaid fee-for-service and managed care models.

(c) HHSC shall report to the Legislative Budget Board and Governor's Office by September 1, 2024, detailing the compliance by managed care organizations in allocating the additional funds listed above directly to physician services for children age 4.

141. Nutrition Incentives. Included in the amounts appropriated above to the Health and Human Services Commission is $6,000,000 in General Revenue Funds in fiscal year 2024 in Strategy I.1.1, Integrated Eligibility and Enrollment, for grants to organizations implementing nutrition incentive programs that qualify for federal funds under Section 4205, Agriculture Improvement Act of 2018 (7 U.S.C. Section 7517). Any organization selected for grant funding must have demonstrated experience designing and implementing successful nutrition incentive programs that connect low-income consumers and agricultural producers, offer administrative and technological support to retailer participants to support uptake and participation in the program, and operate in at least two counties.

Any unexpended balances of these funds remaining at the end of the first fiscal year of the biennium in Strategy I.1.1, Integrated Eligibility and Enrollment, are appropriated for the same purposes for the second fiscal year of the biennium.

142. Rural Hospital Telepsychiatry Consultations. Included in amounts appropriated above in Strategy D.2.1, Community Mental Health Svcs - Adults, is $3,700,000 in General Revenue in each fiscal year of the biennium to fund telepsychiatry consultations for rural hospitals. The Health and Human Services Commission shall contract with a statewide organization to aggregate telepsychiatry consultations among rural hospitals in order to access remote psychology services through collaboration with one or more telepsychiatry networks. The statewide organization must be exempt from federal income taxation and provide services to rural hospitals, including grant and fund development to assist rural hospitals in their search for funding opportunities, education and training to provide important information to rural hospital staff, and performance and quality improvement tools to help rural hospitals deliver quality health care.

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

Rural hospitals are defined as (1) hospitals located in a county with 70,000 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.

143. Enhanced Capacity for Family Violence Services. Out of funds appropriated above in Strategy F.3.1, Family Violence Services, the Health and Human Services Commission is allocated $4,650,000 in General Revenue each fiscal year to distribute to existing family violence centers and special nonresidential projects in a manner consistent with Chapter 51 of the Human Resources Code. Funding shall be used to provide enhanced capacity for shelter services as well as legal, mental health, housing, and economic stability services for victims of family violence and to offer community education and prevention programming.

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

145. Family Planning Program Funds Gone Notification and Women's Health Programs Transfer Authority.

(a) At least 30 calendar days prior to entering a 'funds gone' status for contract claims with Family Planning Program (FPP) providers, the Health and Human Services Commission (HHSC) shall notify the Legislative Budget Board and the Governor's Office. The notification must include if there are sufficient funds available within other programs in Strategy D.1.1, Women's Health Programs, to transfer into FPP to cover all FPP client services. In the event that funds are not available within Strategy D.1.1, Women's Health Programs, HHSC shall transfer funding for FPP client services pursuant to section (b) of this rider.

(b) Notwithstanding the transfer limitations in Rider 95, Limitations on Transfer Authority: Article IX, Section 14.01, Appropriation Transfers; and any other transfer limitations in this Act, HHSC is authorized to transfer funds from Goal A, Medicaid Client Services, to Strategy D.1.1, Women's Health Programs, for client services if HHSC determines that there is a demand based on program utilization.

(c) Transfers under the authority in Subsection (b) of this rider may be made only for direct client services and shall not be made to increase administration of women's health programs.

(d) Authority granted by this rider to transfer funds is contingent upon a written notification from HHSC to the Legislative Budget Board and the Governor's Office within 30 calendar days of making a transfer.

146. Unused San Antonio State Hospital Land. The Health and Human Services Commission shall engage in land use and program planning with Bexar County and the City of San Antonio to utilize unused land and buildings on the San Antonio State Hospital campus for the purpose of the provision of mental health services. Planning should include community outreach and input and consider the full mental health continuum of care in services considered for inclusion on the property.

147. Early Childhood Intervention Report. Out of the funds appropriated above, the Health and Human Services Commission (HHSC) shall establish an Early Childhood Intervention (ECI) Eligibility and Enrollment Forecast report. No later than 30 days after the end of each fiscal quarter, HHSC shall post on its website:

(a) the total count of infants aged 0-3 years old that are newly eligible to receive services during the reporting period, the number of newly authorized infants who became enrolled in services, the total number of eligible individuals, the total number enrolled, the number of service delivery hours provided to enrolled individuals, and the total number of ECI clients who aged out of the program; and

(b) a comparison of actual performance on each ECI performance measure included in the General Appropriations Act to the targeted performance included in that Act.

No later than September 1 of every even numbered year, HHSC shall provide a biennial report which:

(a) includes a consolidated report for the preceding biennium, including a comparison of performance for any measure for which quarterly data are not available, and

(b) an analysis of the cost to meet any of the performance measures that were not met over the period.

148. Health Home for Medicaid Patients with Sickle Cell Disease. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall prepare and submit a Medicaid state plan amendment to the Centers for Medicare and Medicaid Services to provide coverage for health home services to persons who are diagnosed with sickle cell disease and are already enrolled in Medicaid. HHSC shall only prepare and submit the Medicaid state plan amendment if HHSC determines that the 10.0 percent state match General Revenue cost of providing health home services would be offset by reductions in other Medicaid spending.

149. Institutions of Mental Disease Exclusion Waiver. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall prepare and submit an application to the Centers for Medicare and Medicaid Services (CMS) for approval of a Section 1115 Demonstration Waiver in order to receive federal financial participation for services furnished to Medicaid-eligible individuals in psychiatric hospitals or residential treatment settings that qualify as institutions of mental disease.

150. Maternal Health Deserts Report. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall study statewide access to maternity care. HHSC shall identify counties where access to maternity health care is absent or limited, provide detail on what services are provided, and make recommendations to improve access. In counties where access to maternity care is limited, HHSC shall assess the impact on maternal health outcomes and identify preventable outcomes related to severe maternal morbidity. HHSC shall include in their assessment the rate of maternal mortality and morbidity in counties with limited access to maternal care and make recommendations to reduce the prevalence of maternal mortality and morbidity within these counties. For the purposes of this study, a maternal health desert is any county with limited access to maternal care or is a county without a hospital, birth center, or clinic offering obstetric care or without any obstetric providers. Limited access to appropriate preventive, prenatal, and postpartum care is defined as a county with one or fewer hospitals or birth centers that provide obstetric care, few obstetric providers (fewer than 60 per 10,000 births), or a high proportion of women without health insurance (10 percent or more).

Not later than September 1, 2024, HHSC shall submit a written report on their findings to the Legislative Budget Board, the Governor's Office, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, the Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

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

(a) the amount of funds hospitals receive through governmental entities for uncompensated trauma care; and

(b) payments received by physicians or physician groups for providing medical care to uninsured trauma patients.

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

152. State Hospital Cost Study. The University of Texas Health Science Center at Houston shall submit annual operating cost data to the Health and Human Service Commission (HHSC) for all state-contracted inpatient mental health hospital beds funded through Goal D, Additional Health-Related Services, and Goal G, Facilities. HHSC shall analyze the data and issue a report to the Legislature by September 1, 2024, with recommendations for an appropriate bed rate to fully cover the cost of operating the inpatient beds.

153. Study on Language Access Plan. Out of the funds appropriated above in Strategy L.1.1, HHS System Support, the Health and Human Services Commission (HHSC) shall evaluate the costs associated with developing a Language Access Plan (LAP) that is updated each biennium.

In conducting the evaluation, HHSC shall consider the costs and staffing required to implement the following:

(a) Translate and orally interpret (through multilingual staffers or vendors) all materials, forms, applications, portal application systems, and external communications into any language from a language group that has a population over 50,000 and is 33 percent Limited English Proficiency (LEP) per the latest American Community Survey/Census with at least the following languages: English; Spanish; Vietnamese; Korean; Traditional/Simplified Chinese (written); Mandarin/Cantonese (oral); and Arabic.

(b) Make available all translated materials on the HHSC website;

(c) Ensure equitable access to all services and rights related to language access by informing LEP communities of their rights, having translated public information and announcements viewable in public spaces, and conduct intentional outreach to LEP communities;

(d) Train HHSC staff members to adhere to LAP procedures and expectations; and

(e) Create quality control and accountability measures to ensure all translations and interpretations are of professional and understandable quality and gives LEP community members agency to evaluate LAP performance.

HHSC shall submit a report that includes findings and recommendations to the Office of the Governor, the Legislative Budget Board, and relevant committees in the House and Senate by September 1, 2024.

154. **Rates: Reimbursement for Federal Substance Abuse Prevention and Treatment Block Grant Services.** It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall evaluate the rate setting methodology for reimbursement of services reimbursable to grant recipients of the federal Substance Abuse Prevention and Treatment Block Grant (SABG) funds and shall propose reimbursement rates for these services no later than October 1, 2023, in a format that will enable HHSC to receive public comments on the proposed rates. HHSC shall consider the public comments as well as characteristics of the populations served, commercial and Medicaid reimbursement rates for similar services, and financial sustainability of reimbursement rates prior to adopting final rates.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 604,473,355	$ 632,666,191
General Revenue Dedicated Accounts	$ 15,127,876	$ 15,704,915
Federal Funds	$ 279,877,298	$ 282,454,874
Other Special State Funds	$ 649,324	$ 668,469
Total, Method of Financing	$ 900,127,853	$ 931,494,449
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 254,509,208	$ 271,202,726
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	645,618,645	660,291,723
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 900,127,853	$ 931,494,449
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 900,127,853	$ 931,494,449

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 118,323,417	$ 128,085,982
General Revenue Dedicated Accounts	$ 2,657,702	$ 2,827,693
Federal Funds	$ 102,770,955	$ 106,186,959

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Other Special State Funds	$ 163,829	$ 166,668
Total, Method of Financing	$ 223,915,903	$ 237,267,302
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 222,991,670	$ 236,528,841
State Match -- Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	924,233	738,461
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 223,915,903	$ 237,267,302
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 223,915,903	$ 237,267,302

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,002,756	$ 12,990,032
Federal Funds	$ 2,361,154	$ 2,361,154
Other Funds		
MH Collections for Patient Support and Maintenance Account No. 8031	$ 470,963	$ 470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance Account No. 8095	120,063	120,063
ID Appropriated Receipts Account No. 8096	16,949	16,949
Subtotal, Other Funds	$ 623,803	$ 623,803
Total, Method of Financing	$ 19,987,713	$ 15,974,989
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 19,987,713	$ 15,974,989
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		& UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 19,987,713	$ 15,974,989

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 25,856,906	$ 29,089,535
Total, Method of Financing	$ 25,856,906	$ 29,089,535
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 25,856,906	$ 29,089,535
To TFC for Payment to TPFA.		& UB
Grand Total, LEASE PAYMENTS	$ 25,856,906	$ 29,089,535

SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

Sec. 2. Salary Differentials.

(a) **Authority provided.** Agencies listed in Article II of this Act are authorized to pay the following salary differentials to personnel identified in Subsection (b):

(1) an evening or night shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and

(2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts.

The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working evening or night shifts on the weekend.

(b) **Eligible personnel.** The authority provided in Subsection (a) applies to the following personnel:

(1) clinical, testing, and support personnel at the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS);

(2) data processing or printing operations personnel at HHSC, DSHS, and the Department of Family and Protective Services (DFPS); and

(3) Statewide Intake personnel at DFPS.

Sec. 3. Services to Employees. The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed $500 per employee per incident.

Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

(a) **Federal Match Assumptions.** The following percentages reflect federal match assumptions used in Article II of this Act.

Federal Medical Assistance Percentage (FMAP)

	2024	2025
Federal Fiscal Year	60.15%	59.85%
State Fiscal Year	60.13%	59.88%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2024	2025
Federal Fiscal Year	72.11%	71.90%
State Fiscal Year	72.09%	71.91%

(b) **Enhanced Match Assumptions and Reporting.** Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.

Any other Article II agency is still subject to the requirements of Subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.

(c) **Limitations on Use of Available General Revenue Funds.** Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in Subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only with the prior written approval of the Legislative Budget Board and Governor.

To request approval to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy;

(3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds;

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 5. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Article II of this Act are authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.

Sec. 6. Limitations on Transfer Authority. Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between all health and human services agencies listed in Article II of this Act, subject to the following requirements. Transfers that exceed $1,000,000 in General Revenue or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor.

Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer. The total of all transfers from a strategy may not exceed $1,000,000 without the prior written approval of the Legislative Budget Board and the Governor.

To request a transfer, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(a) a detailed explanation of the purpose(s) of the transfer, including the following:

(1) a description of each initiative with funding and FTE information by fiscal year; and

(2) an indication of whether the expenditure will be one-time or ongoing;

(b) the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;

(c) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and

(d) the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:

Agency Name	2024	2025
Department of Family and Protective Services		
Medicaid Funding for Administration	$ 6,417,654	$ 7,359,387
Programs Providing Client Services with Medicaid Funding	$ 26,154,790	$ 28,268,512
Department of State Health Services		
Medicaid Funding for Administration	$ 10,610,776	$ 10,610,776
Health and Human Services Commission		
Medicaid Program Client Services	$ 36,875,481,841	$ 36,993,438,897
Medicaid Funding for Administration	$ 1,778,068,548	$ 1,794,103,675
Programs Providing Client Services with Medicaid Funding	$ 861,819,324	$ 872,084,972
Total, All Agencies	$ 39,558,552,933	$ 39,705,866,219
Method of Financing:		
General Revenue Funds	$ 15,436,572,649	$ 15,608,762,286
General Revenue-Dedicated Funds	$ 61,753,768	$ 61,753,768
Federal Funds	$ 23,782,445,360	$ 23,755,210,140

Other Funds	$ 277,781,156	$ 280,140,025
All Funds	$ 39,558,552,933	$ 39,705,866,219

Sec. 8. Caseload and Expenditure Reporting Requirements.

(a) **Quarterly Forecasts.** The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts, for the following programs:

(1) Medicaid;
(2) Children's Health Insurance Program (CHIP) and related programs;
(3) Temporary Assistance for Needy Families cash assistance;
(4) Women's Health Programs;
(5) State Facilities;
(6) Community Mental Health Services, including Behavioral Health Waivers;
(7) Early Childhood Intervention services; and
(8) Other programs upon request of the Legislative Budget Board or the Governor.

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

(b) **Monthly Data.** The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a). The data shall be submitted in a format specified by the Legislative Budget Board.

(c) At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.

In the event that the forecasting function is transferred to another agency, the requirement for the Health and Human Services Commission to provide quarterly forecasts under Subsection (a) shall apply to the other agency.

Sec. 9. System Support Services.

(a) **Appropriations for System Support Services.** Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments:

(1) $114,906,132 in All Funds in fiscal year 2024 and $113,902,931 in All Funds in fiscal year 2025 at the Department of Family and Protective Services (DFPS);

(2) $47,179,314 in All Funds in fiscal year 2024 and $46,034,095 in All Funds in fiscal year 2025 at the Department of State Health Services (DSHS); and

(3) $346,968,083 in All Funds in fiscal year 2024 and $373,218,100 in All Funds in fiscal year 2025 at the Health and Human Services Commission (HHSC).

Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.

(b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met:

(1) **Reporting Requirements**. HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor:

(A) **Annual Assessments.** By September 1 of each year:

(i) amounts assessed for system support services, by service category and fund type, for the new fiscal year; and

(ii) signed copies of any agreements between the agencies regarding system support services for the new fiscal year.

(B) **Annual Expenditures.** By October 1 of each year:

(i) actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and

(ii) the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report.

DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by this subsection.

(2) **Notification of Anticipated Increases.** HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expected to exceed the amounts reported in Subsection (a) by more than $1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include:

(A) the reason(s) for the increase;

(B) the estimated allocation of the increased cost between agencies by method-of-financing; and

(C) how each agency will fulfill their estimated contribution.

(c) **Transfer of Appropriations for System Support Services.** Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, and Article IX, Section 14.01, Appropriation Transfers, HHSC may transfer funds appropriated to the agency for system support services to DFPS and DSHS. Transferred appropriations shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal L, System Oversight and Program Support, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include:

(1) the reason for the transfer;

(2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and

(3) the capital budget impact.

(d) **Limitations on Expenditures.** Amounts identified in Subsection (a) and any amounts transferred pursuant to Subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing;

(2) the amount by strategy and method-of-financing;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(4) the capital budget impact.

The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance

Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(e) **Requests and Notifications.** Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act, shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing.

The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 10. Professional Trainees and Interns. Notwithstanding Article IX, Part 2, Section 2.01, Position Classification Plan, the Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts:

Psychiatrist Interns	$3,548 per month
Physician Interns	$3,042 per month
Psychologist Trainees	$2,859 per month
Registered Nurse Trainees	$2,387 per month
Chaplain Interns	$2,247 per month
Physical, Occupational, or Registered Therapist Trainees	$2,117 per month
Social Worker Trainees	$1,998 per month
Medical Technologist Trainees	$1,998 per month
Licensed Vocational Nurse Trainees	$1,785 per month
Health Physicist Interns	$2,247 per month
Health Physicist Trainees	$1,686 per month

Sec. 11. Appropriation of Receipts: Damages and Penalties. Included in amounts appropriated by this Act are the following:

(a) $585,363 in Other Funds (Appropriated Receipts) in each fiscal year in Health and Human Services Commission (HHSC) Strategy H.1.1, Health Care Facilities & Community-based Regulation, collected pursuant to Human Resources Code Section 32.021. Any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code Section 1396r(h)(2)(a)(ii) and Human Resources Code Section 32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services; and

(b) $390,000 in General Revenue in each fiscal year in Department of State Health Services (DSHS) Strategy C.1.1, Food (Meat) and Drug Safety, contingent upon the collection of civil penalties under Health and Safety Code Section 431.0585. Any amounts collected above this amount are appropriated to DSHS in amounts equal to the costs of the investigation and collection proceedings conducted under Health and Safety Code Section 431.0585, and any amounts collected as reimbursement for claims paid by the agency. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this subsection, the Comptroller of Public Accounts is directed to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Sec. 12. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision.

For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for medications, that account for significant expenditures. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based

on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify method-of-financing. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.

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

(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:

(i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;

(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:

(a) a thorough explanation of all formulas and rounding methodologies used in the rate setting process;

(b) identification of any claims excluded from the data in calculating rates;

(c) reasoning and basis for all trends used in the rate-setting process, including an analysis of any regional or plan-specific trends that cause the overall statewide trend to increase by more than one percent and a justification for assuming those trends will continue;

(d) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code Section 531.0082) that are pertinent to the rate-setting process; and

(e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. Section 438.7.

(iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for Subsection (1).

(2) The Executive Commissioner of HHSC shall submit all available information identified in Subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in Subsection (1) no later than 45 calendar days prior to implementation.

(3) Within seven days of the submission requirements listed above in Subsections (i) through (iii) for final proposed rates, the Executive Commissioner of HHSC shall submit a schedule identifying an estimate of the amount by which expenditures at such rate levels would exceed appropriated funding, by method-of-financing.

(b) **Orphan Drug Notification.** HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following the addition of the drug as a payable benefit if managed care capitation rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed $500,000 in General Revenue Funds. HHSC may allocate expenses between fee-for-service and managed care using a methodology that reflects the anticipated distribution of the client population eligible for the drug. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. Section 316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact by fiscal year and method-of-financing, the amount of drug rebates projected, and an estimate of the population to be served.

(c) **Semi-Annual Notification.** With the exception of statutorily required pricing updates on oral medications, HHSC shall provide notice on October 1 and April 1 of changed rates for:

(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;

(2) revised rates occurring as a result of a regularly scheduled rate review;

(3) any rate change or new rate for which managed care capitation rates will not be adjusted and estimated to have an annual fiscal impact of less than $500,000 in General Revenue Funds; and

(4) any orphan drug not subject to the requirements of subsection (b).

(d) **Limitation on Rates that Exceed Appropriated Funding**. With the exception of those rates specified in Subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

To request authorization for such a rate, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each new rate and/or the existing rate and the proposed changed rate; and

(2) an estimate of the fiscal impacts of the new rate and/or rate change by agency, method-of-financing, and fiscal year.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

(e) Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests, and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

(f) The Office of the State Auditor may review the fiscal impact information provided under Sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented.

(g) The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Article II of this Act are authorized to pay a salary supplement, not to exceed $1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid.

Sec. 14. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.

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

(1) Department of State Health Services:

(A) Strategy A.4.1, Laboratory Services: $44,086,029 in fiscal year 2024 and $44,086,029 in fiscal year 2025;

(B) Strategy B.2.2, Texas Primary Care Office: $225,576 in each fiscal year; and

(C) Strategy E.1.1, Central Administration: $366,935 in each fiscal year.

(2) Health and Human Services Commission:

(A) Strategy A.4.1, Non-Full Benefit Payments: $69,245,724 in fiscal year 2024 and $69,245,724 in fiscal year 2025.

Revenue from Account No. 709 shall be distributed first to the item(s) in Subsection (a)(1) until the full amount of those appropriations is satisfied. Revenue from Account No. 709 shall be distributed to the appropriate agency within ten business days of receipt.

Appropriations from Account No. 709 shall be expended prior to utilization of General Revenue or General Revenue-Dedicated Funds in strategies identified in this subsection. In the event General Revenue or General Revenue-Dedicated Funds have been expended prior to the receipt of appropriations from Account No. 709, DSHS or HHSC shall reimburse General Revenue or General Revenue-Dedicated on a monthly basis.

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

(1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above in a fiscal year, the funds are transferred to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. If this occurs, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts appropriated, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect additional revenue for the year to be deposited to the Newborn Screening Preservation Account 5183.

(2) In the event that screens on the Recommended Uniform Screening Panel are not currently offered by DSHS, DSHS may provide notification of the intent to expend the funds available in the Newborn Screening Preservation Account 5183 up to $12,000,000 for the biennium. The notification must be provided to the Legislative Budget Board and the Governor at least 30 days prior to the expenditure.

(3) In the event that screens on the Recommended Uniform Screening Panel are not currently offered by DSHS, DSHS may request to expend the funds available in the Newborn Screening Preservation Account 5183 exceeding $12,000,000 for the biennium. The request shall include the following information:

(A) a detailed explanation of the purpose(s) of the increase in expenditure and whether the expenditure will be one-time or ongoing;

(B) the name of the strategy or strategies affected by the increase/decrease and the FTEs for each strategy by fiscal year;

(C) the impact on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

(D) the impact of the expenditure on the capital budget.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance

Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(4) In the event that the notification occurs in b(2) or the request in b(3) is approved, notwithstanding the limitations of Article IX, Section 14.03, Transfers-Capital Budget, DSHS is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item to implement the new test using funds from the Newborn Screening Preservation Account. DSHS will provide a prior written notification to the Legislative Budget Board and the Governor's office.

(5) In the event that the notification occurs in b(2) or the request in b(3) is approved, any unexpended and unobligated balances remaining as of August 31, 2023, are appropriated to DSHS for the fiscal year beginning September 1, 2023, for the same purpose. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated to DSHS for the fiscal year beginning September 1, 2024, for the same purpose. Any unexpended balances remaining from amounts appropriated to DSHS under section b(2) as of August 31, 2025, are appropriated for the fiscal year beginning September 1, 2025, for the same purpose.

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

(c) **Addition of New Newborn Screening.** In the event that additional screens are added to the Recommended Uniform Screening Panel in the biennium, additional revenue from the account shall be used as follows:

(1) fund DSHS increased cost for the test; and

(2) deposited to the credit of the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052.

Sec. 15. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under Medicaid for the purposes of providing reimbursement for uncompensated trauma care at designated facilities and providing increases in Medicaid inpatient provider rates, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, from DSHS to HHSC for this purpose.

Appropriations include $96,012,978 in fiscal year 2024 and $98,085,200 in fiscal year 2025 out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS and Trauma Care Systems. Of that amount, $82,189,313 in fiscal year 2024 and $84,261,535 in fiscal year 2025 is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.

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

Sec. 16. Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated by this Act shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board.

Sec. 17. Charges to Employees and Guests.

(a) Fee Collections for "non-compensatory services" provided to employees, temporary personnel services staff, and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease ("facilities", or one of these facilities may be referred to as "Facility") shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees, temporary personnel services staff, and guests arising out of these "non-compensatory services" are appropriated to the facilities. Refunds of excess collections shall be made from the

appropriation to which the collection was deposited. ("Non-compensatory services" are services provided to the recipients that are not in exchange for services provided, or required to be provided, by the recipient to a Health and Human Services agency).

(b) As compensation for services rendered by the persons mentioned in (1) and (2) below, Facilities may provide the following items without charge:

(1) meals for food service personnel and volunteer workers; and

(2) temporary lodging in state-owned housing under Facility control, meals, and laundry service for interns, residents, fellows, chaplains in training, and student nurses.

(c) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control without payment by family members and guests of patients of state health hospitals or residents of state supported living centers.

(d) A state hospital or state supported living center may allow for the temporary use of state-owned housing under that Facility's control at the prevailing market rate (as determined by the Health and Human Services Commission) for temporary personnel services staff providing direct care to Facility residents and patients provided that the state-owned housing is not otherwise needed for the controlling Facility's use. Fees for this temporary housing are appropriated to be used for maintaining state-owned housing under the Facility's control.

Sec. 18. New or Additional Facilities. No funds appropriated by this Act may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this section, specific authorization may be granted either by basic statute or special authorization in this Act.

Sec. 19. Revolving Petty Cash Funds. Each state mental health hospital, each state supported living center, the Rio Grande State Center, and the Texas Center for Infectious Disease may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000, shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for on-campus work centers.

Sec. 20. Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals, and DSHS Strategy A.2.5, TX Center of Infectious Disease, to HHSC Goal B, Medicaid and CHIP Contracts and Administration, for the Disproportionate Share Hospital Reimbursement Program:

	2024	2025
State Mental Health Hospitals	$157,897,928	$157,897,928
Texas Center for Infectious Disease	5,292,067	5,292,067
	$163,189,995	$163,189,995

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

Sec. 21. Payment for Compensatory Time. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS), to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, HHSC and DSHS, with the

explicit approval of the Health and Human Services Executive Commissioner, and the Department of Family and Protective Services (DFPS), with the explicit approval of the DFPS Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

Sec. 22. Appropriation of Local Funds. All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, 2023, (estimated to be $0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, 2023.

Sec. 23. Reporting of Child Abuse. All health and human services agencies listed in Article II of this Act may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

Sec. 24. Federal Funds Requirements.

(a) **Reporting Requirements.** All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for any federal grant requiring a state plan, which shall also be provided to the permanent standing committees of the House and Senate with jurisdiction over health and human services; and

(2) Reports associated with Maintenance of Effort (MOE) for federal grants.

(b) **Loss of Federal Funds.** All agencies listed in Article II of this Act shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1,000,000 in federal funds assumed in this Act.

(c) **General Revenue Associated with MOE.** The agencies listed in Article II of this Act shall not increase the state's MOE requirement for any federal grant without prior written approval of the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the need to increase the state’s MOE requirement; and

(2) the impact the increase will have on future MOE requirements.

(d) **Reporting of MOE for Federal Grants.** All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board by October 1 and April 1 of each year for each federal grant received by the agency that has a MOE requirement:

(1) the current amount of the MOE requirement for the grant;

(2) the time period of which the current MOE requirement applies;

(3) total expenditures made towards meeting the current MOE requirement;

(4) the time period for which current expenditures will impact future MOE requirements;

(5) projection of future MOE requirements based on current spending; and

(6) if the agency projects the current MOE requirement will not be fulfilled, a narrative explanation of why and the impact of not doing so, including any projected loss of federal funding.

Sec. 25. Unexpended Balance Authority for Certain Funds Supporting Capital Projects.

(a) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from amounts appropriated as of August 31, 2024, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, 2024, subject to the limitations in subsection (b) of this rider.

(b) Unexpended balance authority provided by this rider is limited to funds that were appropriated to DFPS or DSHS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used other authority provided by this Act to make appropriations for capital budget purposes made by this Act for use during the first year of the biennium available for use in the second year of the biennium for the same purpose.

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 1,676,564,843	$ 1,780,814,852
Department of State Health Services	339,323,236	352,154,368
Health and Human Services Commission	18,752,609,504	19,005,373,975
Subtotal, Health and Human Services	$ 20,768,497,583	$ 21,138,343,195
Retirement and Group Insurance	604,473,355	632,666,191
Social Security and Benefit Replacement Pay	118,323,417	128,085,982
Subtotal, Employee Benefits	$ 722,796,772	$ 760,752,173
Bond Debt Service Payments	17,002,756	12,990,032
Lease Payments	25,856,906	29,089,535
Subtotal, Debt Service	$ 42,859,662	$ 42,079,567
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 21,534,154,017	$ 21,941,174,935

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 4,285,000	$ 4,285,000
Department of State Health Services	162,320,745	161,158,095
Health and Human Services Commission	85,477,585	85,754,980
Subtotal, Health and Human Services	$ 252,083,330	$ 251,198,075
Retirement and Group Insurance	15,127,876	15,704,915
Social Security and Benefit Replacement Pay	2,657,702	2,827,693
Subtotal, Employee Benefits	$ 17,785,578	$ 18,532,608
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 269,868,908	$ 269,730,683

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 892,448,577	$ 922,142,055
Department of State Health Services	602,732,943	385,377,914
Health and Human Services Commission	26,188,649,832	26,239,916,446
Subtotal, Health and Human Services	$ 27,683,831,352	$ 27,547,436,415
Retirement and Group Insurance	279,877,298	282,454,874
Social Security and Benefit Replacement Pay	102,770,955	106,186,959
Subtotal, Employee Benefits	$ 382,648,253	$ 388,641,833
Bond Debt Service Payments	2,361,154	2,361,154
Subtotal, Debt Service	$ 2,361,154	$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 28,068,840,759	$ 27,938,439,402

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 12,149,824	$ 12,393,844
Department of State Health Services	133,069,177	125,081,274
Health and Human Services Commission	897,553,412	820,209,185
Subtotal, Health and Human Services	$ 1,042,772,413	$ 957,684,303
Retirement and Group Insurance	649,324	668,469
Social Security and Benefit Replacement Pay	163,829	166,668
Subtotal, Employee Benefits	$ 813,153	$ 835,137
Bond Debt Service Payments	623,803	623,803
Subtotal, Debt Service	$ 623,803	$ 623,803
Less Interagency Contracts	$ 335,062,391	$ 332,757,367
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 709,146,978	$ 626,385,876

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 2,585,448,244	$ 2,719,635,751
Department of State Health Services	1,237,446,101	1,023,771,651
Health and Human Services Commission	45,924,290,333	46,151,254,586
Subtotal, Health and Human Services	$ 49,747,184,678	$ 49,894,661,988
Retirement and Group Insurance	900,127,853	931,494,449
Social Security and Benefit Replacement Pay	223,915,903	237,267,302
Subtotal, Employee Benefits	$ 1,124,043,756	$ 1,168,761,751
Bond Debt Service Payments	19,987,713	15,974,989
Lease Payments	25,856,906	29,089,535
Subtotal, Debt Service	$ 45,844,619	$ 45,064,524
Less Interagency Contracts	$ 335,062,391	$ 332,757,367
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 50,582,010,662	$ 50,775,730,896
Number of Full-Time-Equivalents (FTE)	54,102.1	54,119.9

ARTICLE III

EDUCATION

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

TEXAS EDUCATION AGENCY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 573,918,542	$ 287,572,105
Available School Fund No. 002, estimated	2,050,886,939	3,083,251,283
Technology and Instructional Materials Fund No. 003	1,036,260,161	13,720,469
Foundation School Fund No. 193, estimated	13,221,061,470	13,033,593,651
Certification and Assessment Fees (General Revenue Fund)	27,783,000	27,783,000
Lottery Proceeds, estimated	1,853,163,000	1,945,362,000
Subtotal, General Revenue Fund	$ 18,763,073,112	$ 18,391,282,508
Federal Funds		
Federal Education Fund	$ 3,726,877,947	$ 3,728,566,490
School Nutrition Programs Fund	2,477,314,848	2,477,314,848
Coronavirus Relief Fund	40,687,294	20,343,646
Federal Funds	8,627,501	8,627,501
Subtotal, Federal Funds	$ 6,253,507,590	$ 6,234,852,485
Other Funds		
Property Tax Relief Fund, estimated	$ 8,348,560,000	$ 9,059,318,000
Tax Reduction and Excellence in Education Fund, estimated	1,410,977,000	1,486,605,000
Interagency Contracts	13,600,606	13,600,606
License Plate Trust Fund Account No. 0802, estimated	178,965	178,965
Recapture Payments - Attendance Credits, estimated	2,566,474,089	2,625,722,388
Subtotal, Other Funds	$ 12,339,790,660	$ 13,185,424,959
Total, Method of Financing	$ 37,356,371,362	$ 37,811,559,952
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,432,111	$ 2,440,356
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,157.0	1,157.0
Schedule of Exempt Positions:		
Commissioner of Education, Group 8	$250,000	$250,000
Items of Appropriation:		
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Provide Education System Leadership, Guidance, and Resources.		
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS Foundation School Program - Equalized Operations.	$ 28,956,851,681	$ 30,734,206,839
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	310,894,369	313,539,068
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	344,893,804	150,268,804

A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	1,942,937,002	1,942,937,002
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	1,267,062,242	1,233,759,814
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	312,611,072	312,611,072
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	$ 33,135,250,170	$ 34,687,322,599
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	$ 119,102,535	$ 119,102,535
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	1,032,679,721	10,000,000
B.2.2. Strategy: HEALTH AND SAFETY	23,022,814	15,060,650
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	2,490,938,785	2,490,938,785
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	64,184,358	67,304,525
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	254,319,743	254,319,743
B.3.2. Strategy: AGENCY OPERATIONS	82,386,819	69,577,615
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	6,149,468	5,986,049
B.3.4. Strategy: CENTRAL ADMINISTRATION	19,042,874	17,438,572
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	108,106,521	48,213,770
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	16,309,539	16,309,539
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	$ 4,216,243,177	$ 3,114,251,783
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,878,015	$ 9,985,570
Grand Total, TEXAS EDUCATION AGENCY	$ 37,356,371,362	$ 37,811,559,952
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 119,876,891	$ 113,503,908
Other Personnel Costs	4,455,069	3,693,954
Professional Fees and Services	424,491,907	195,472,715
Fuels and Lubricants	11,125	10,216
Consumable Supplies	248,217	215,421
Utilities	162,778	141,566
Travel	1,258,743	1,257,103
Rent - Building	1,631,916	1,656,693
Rent - Machine and Other	227,407	201,047
Other Operating Expense	61,032,858	6,081,788
Client Services	16,703,616	13,873,969
Grants	36,726,200,841	37,475,389,653
Capital Expenditures	69,994	61,919
Total, Object-of-Expense Informational Listing	$ 37,356,371,362	$ 37,811,559,952
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,851,368	$ 9,394,055
Group Insurance	15,316,328	15,758,209

Social Security	7,143,182	7,580,307
Benefits Replacement	17,103	13,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,327,981	$ 32,746,237

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Education Agency. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Education Agency. In order to achieve the objectives and service standards established by this Act, the Texas Education Agency shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Outcome (Results/Impact):		
Four-Year High School Graduation Rate	90%	90%
Four-Year Texas Certificate of High School Equivalency Rate	0.35%	0.35%
Four-Year High School Dropout Rate	5.8%	5.8%
Four-Year Graduation Rate for African American Students	86.2%	86.2%
Four-Year Graduation Rate for Hispanic Students	90.8%	90.8%
Four-Year Graduation Rate for White Students	93.6%	93.6%
Four-Year Graduation Rate for Asian American Students	96.5%	96.5%
Four-Year Graduation Rate for American Indian Students	87%	87%
Four-Year Graduation Rate for Pacific Islander Students	88.7%	88.7%
Four-Year Graduation Rate for Economically Disadvantaged Students	87%	87%
Percent of Students Graduating with the Distinguished Level of Achievement	83%	84%
Percent of Students Graduating Under the Foundation High School Program with an Endorsement	88%	90%
Percent of Students with Disabilities Who Graduate High School	89.5%	89.5%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	25.1%	25.6%
Percent of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	49.56%	49.56%
Percent of Students Exiting Bilingual/ESL Programs Successfully	84%	84%
Percent of Campuses That Meet All Eligible Indicators in Closing the Gaps	7%	7%
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS		
Output (Volume):		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,021,612	5,037,311
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	397,519	417,026
Number of Students Served by Compensatory Education Programs and Services	3,470,804	3,515,444
Explanatory:		
Special Education Full-time Equivalents (FTEs)	170,998	178,231
Compensatory Education Student Count	3,470,804	3,515,444
Career and Technical Education Full-time Equivalents (FTEs)	385,672	401,458
Bilingual Education/English as a Second Language Average Daily Attendance	831,519	844,507
Gifted and Talented Average Daily Attendance	234,286	234,467
A.1.2. Strategy: FSP - EQUALIZED FACILITIES		
Output (Volume):		
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	10.35	11.27
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students Served in Early Childhood School Ready Program	14,592	15,030
Number of Students Served in Summer School Programs for Limited English-proficient Students	61,000	61,000
A.2.3. Strategy: STUDENTS WITH DISABILITIES		
Output (Volume):		
Number of Students Served by Regional Day Schools for the Deaf	4,865	4,865
Number of Students Served by Statewide Programs for the Visually Impaired	10,100	10,100

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS		
Output (Volume):		
Number of Case-Managed Students Participating in Communities in Schools	117,500	117,500
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
Outcome (Results/Impact):		
Percent of All Students Passing All Tests Taken	67%	67%
Percent of African-American Students Passing All Tests Taken	54%	54%
Percent of Hispanic Students Passing All Tests Taken	60%	60%
Percent of White Students Passing All Tests Taken	81%	81%
Percent of Asian-American Students Passing All Tests Taken	90%	90%
Percent of American Indian Students Passing All Tests Taken	67%	67%
Percent of Economically Disadvantaged Students Passing All Tests Taken	55%	55%
Percent of Districts Receiving the Lowest Performance Rating	7%	7%
Percent of Campuses Receiving the Lowest Performance Rating	5%	5%
Percent of Charter Campuses Receiving the Lowest Performance Rating	8%	8%
Districts Whose Performance Affords Them the Highest Rating in the Accountability Rating System	13.5%	13.5%
Campuses Whose Performance Affords Them the Highest Rating in the Accountability Rating System	17%	17%
Charter Campuses Whose Performance Affords Them the Highest Rating in the Accountability Rating System	15.5%	15.5%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	19.5%	19.5%
Percent of Original Grant Applications Processed within 90 Days	94%	94%
B.2.2. Strategy: HEALTH AND SAFETY		
Output (Volume):		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	85,459	84,634
B.2.3. Strategy: CHILD NUTRITION PROGRAMS		
Output (Volume):		
Average Number of School Lunches Served Daily	3,403,242	3,471,307
Average Number of School Breakfasts Served Daily	1,916,704	1,955,038
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT		
Output (Volume):		
Number of Contact Hours Received by Students within the Windham School District	10,667,369	10,667,369
Number of Students Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma	3,900	3,900
Efficiencies:		
Average Cost Per Contact Hour in the Windham School District	5.41	5.41
B.3.2. Strategy: AGENCY OPERATIONS		
Output (Volume):		
Number of Certificates of High School Equivalency Issued	21,000	21,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	$ 1,317,429	$ 1,317,429
(2) Educational Materials Textbook Ordering System	1,362,900	1,396,100
(3) Data Privacy Initiative for K-12 School Systems	48,505,974	UB
Total, Acquisition of Information Resource Technologies	$ 51,186,303	$ 2,713,529

b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 16,806,657	$ 16,261,398
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning System (Financials HUB)	$ 1,002,594	$ 1,002,594
Total, Capital Budget	$ 68,995,554	$ 19,977,521
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 58,256,139	$ 9,458,414
Technology and Instructional Materials Fund No. 003	1,628,459	1,652,739
Certification and Assessment Fees (General Revenue Fund)	996,519	963,217
Subtotal, General Revenue Fund	$ 60,881,117	$ 12,074,370
Federal Funds		
Federal Education Fund	$ 8,013,126	$ 7,804,467
Federal Funds	96,469	93,842
Subtotal, Federal Funds	$ 8,109,595	$ 7,898,309
Interagency Contracts	$ 4,842	$ 4,842
Total, Method of Financing	$ 68,995,554	$ 19,977,521

3. **Foundation School Program Funding.** In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature.

Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2024-25 biennium, a total of $29,284,881,652 in fiscal year 2024 and $31,064,881,509 in fiscal year 2025 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code. Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on:

(a) estimates of average daily attendance provided by the Texas Education Agency in March 2023;

(b) local district tax rates as determined by the Legislative Budget Board;

(c) final tax year 2022 property values; and

(d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of 3.82 percent for tax year 2023 and by 4.56 percent for tax year 2024.

The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts.

To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the

Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with Section 48.051 of the Texas Education Code, the Basic Allotment is established at $6,160 in fiscal year 2024 and $6,160 fiscal year 2025.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with Section 48.202(a-1)(1), the Guaranteed Yield is $126.21 in fiscal year 2024 and $129.52 in fiscal year 2025, and in accordance with Section 48.202(a-1)(2), the Guaranteed Yield is $49.28 in fiscal year 2024 and $49.28 in fiscal year 2025.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under Section 48.152 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Education Code Section 48.115, the School Safety Allotment is set at $9.72 per student in average daily attendance, estimated to be $50,000,000 in each fiscal year.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the Gifted and Talented Student Allotment under Section 48.109 of the Texas Education Code.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2024-25 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Sections 48.255, 48.2551, and 48.2552, Texas Education Code, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board.

Pursuant to Section 48.2552(c) of the Texas Education Code, in fiscal year 2024, the state compression percentage as calculated in Section 48.255 of the Texas Education Code, shall be reduced by 7.75 percent.

Notwithstanding any other provision of this Act, the Texas Education Agency may:

(a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and

(b) transfer Foundation School Program funds from fiscal year 2025 to 2024 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code Section 48.266(f).

The Texas Education Agency shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2024-25 biennium, the Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Texas Education Code Sections 7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated $2,527,500,000 in projected student enrollment growth.

4. **Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	2024	2025
Gifted and Talented Performance Standards	$437,500	$437,500
Early Childhood Intervention	$16,498,102	$16,498,102
MATHCOUNTS Program	$200,000	$200,000
TOTAL, FSP Set-Asides	$17,135,602	$17,135,602

5. **Transportation Allotment.** Pursuant to Education Code Section 48.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at $1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be $1.08 per mile; and the private transportation rate shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g).

6. **Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $64,184,358 in fiscal year 2024 and $67,304,525 in fiscal year 2025 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2024-25 biennium are estimated to be: $4.69807 for academic education, $3.87648 for vocational education.

   The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2022-2023 biennium, the Windham School District shall report to the Eighty-ninth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.

7. **Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are appropriated from the Foundation School Fund or General Revenue Fund.

   All funds received from local school districts as recovery for overpayment pursuant to the provisions of §48.272 of the Texas Education Code are appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

   All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §49.154 of the Texas Education Code, are appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

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

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

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

It is the intent of the Legislature that the State Board of Education ensure that any instructional materials and technology purchased using funds disbursed from the State Instructional Materials and Technology Fund meet the requirements for certification under 47 U.S.C. Sections 254(h)(5)(B) and (C) to the extent the certification is applicable to those materials.

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

From funds appropriated from the State Instructional Materials and Technology Fund, the Commissioner may set aside an amount not to exceed $2,500,000 for the 2024-25 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.

From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, $1,042,679,721 from the Technology and Instructional Materials Fund is allocated in the 2024-25 biennium for instructional materials and technology. In addition to these funds, $7,300,909 is appropriated in the 2024-25 biennium in the agency's administrative strategies from the State Instructional Materials and Technology Fund. Total appropriations from the State Instructional Materials and Technology Fund in the 2024-25 biennium equal $1,049,980,630.

From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the 2024-25 biennium is allocated for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, Braille, large print, and related materials for students with disabilities.

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Technology and Instructional Materials Funds appropriated to the agency for the 2024-25 biennium.

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

The Texas Education Agency is appropriated any balances held in the State Instructional Materials and Technology Fund on August 31, 2023, for use in fiscal year 2024 for the same purposes.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

10. **State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism, including a focus on identification of such students. A sum not to exceed $200,000 in each fiscal year shall be expended for this purpose.

11. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees:

    1) Title 1, Committee of Practitioners/Ed Flex State Panel
    2) Continuing Advisory Committee for Special Education
    3) Instructional Materials State Review Panel
    4) Texas Technical Advisory Committee
    5) State Parent Advisory Council for Migrant Education
    6) Texas Essential Knowledge and Skills (TEKS) Review Committees
    7) Texas Educator Review Committee
    8) Texas Early Learning Council
    9) Compensatory Education Allotment Advisory Committee
    10) Educator Advisory Committee
    11) State Advisory Council on Educational Opportunity for Military Children
    12) Texas Commission on Virtual Education
    13) Adult High School Charter School Program Advisory Committee

    It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

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

    Included in amounts appropriated above in Strategy B.1.1 in the 2024-25 biennium is $70,000,000 in General Revenue Funds for the purposes of implementing House Bill 3906, 86th Legislature. Unless transferred in accordance with the limitations specified in Texas Education Agency Rider 24, Limitation on the Transfer and Use of Funds, the Texas Education Agency shall not transfer any funds for the purposes of implementing House Bill 3906, 86th Legislature from Foundation School Fund 193 in the 2024-25 biennium.

13. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full-time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

14. **Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code.

    Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

15. **Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code.

    Any unexpended balances as of August 31, 2024, are hereby appropriated for fiscal year 2025 for the same purposes.

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

    Any unexpended balances as of August 31, 2024, are hereby appropriated for fiscal year 2025 for the same purposes.

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

    For each year of the biennium, TEA shall report to the Legislative Budget Board (LBB):

    (1) The total amount awarded to the Texas Education Agency through IDEA, part B;
    (2) The amount of IDEA, Part B funds set aside and reserved for state-level activities; and
    (3) The amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and MTSS processes for struggling learners in general education settings, as required by this rider.

    The report summarizing the above information for the 2024 fiscal year shall be submitted by August 31, 2024. The report summarizing the above information for the 2025 fiscal year shall be submitted by August 31, 2025.

18. **Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.

19. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

    Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year 2024 and $1,297,581 in fiscal year 2025 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the 2024-25 biennium to the Texas School for the Deaf, to support classroom instruction.

20. **MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program.

21. **Communities In Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2024 and $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2025 is allocated for the Communities In Schools Program. In addition to funds identified elsewhere in this rider, $943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the 2024-25 biennium.

Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities In Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $100,000 for the 2024-25 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

22. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §48.202 in other school districts in Cameron County less the tax rate set by the district itself.

23. **Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be $27,001,526 in fiscal year 2024 and $27,001,526 in fiscal year 2025 and "other direct and indirect costs" for these programs are estimated to be $2,432,111 in fiscal year 2024 and $2,440,356 in fiscal year 2025:

Program	**Statutory Reference**
Guaranteed Program for School District and Charter School Bonds	TEC §45.055
Texas Certificate of High School Equivalency	TEC §7.111
Educator Certification	TEC §21.041
Criminal History Background Check	TEC §22.0837
Educator Preparation Program Approval and Accountability	TEC §21.041
Texas High Performance Schools Consortium Fee	TEC §7.0561

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided for these programs to be within the amount of fee revenue expected to be available.

All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

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

Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy. As a specific exception to this requirement, if the Department of Information Resources requires the Texas Education Agency to utilize the data center services contract to obtain

information technology goods or services needed for the implementation of a program in a non-Foundation School Program strategy, the agency may transfer an amount not to exceed the cost of the specific goods or services from the non-Foundation School Program strategy to the agency's Data Center Consolidation item of its capital budget. Any such transfer required by the Department of Information Resources is excluded from limitations on budgetary transfers described in Article IX, Part 14, of this Act. The Texas Education Agency shall notify the Legislative Budget Board of any such transfers not less than 15 calendar days prior to the transfer.

Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program program item of appropriation or expended for a non-Foundation School Program program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 calendar days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed $8 million in each fiscal year of the 2024-25 biennium.

The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 calendar days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal regulations. This transfer may not exceed $10 million per biennium and is excluded from the $8 million transfer limit referenced above.

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

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

25. Additional Funding Sources. If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for and may direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.

26. Funding for Juvenile Justice Alternative Education Programs.

(a) Out of the funds appropriated above in Strategy B.2.2, Health and Safety, an estimated $5,937,500 in General Revenue funds in fiscal year 2024 and $5,937,500 in General Revenue funds in fiscal year 2025 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.

(b) The actual amount transferred to the Texas Juvenile Justice Department shall be determined by a formula established in the bill pattern for the Texas Juvenile Justice Department that is based on a reimbursement rate, average daily attendance, and other pertinent factors.

(c) Should the amount identified in subsection (a) be insufficient to make such a transfer to the Texas Juvenile Justice Department as identified in subsection (b), the Commissioner of Education may transfer from the Foundation School Program an amount up to the difference between subsection (a) and subsection (b) to Strategy B.2.2, Health and Safety. This difference would be transferred to the Texas Juvenile Justice Department for the purpose described in subsection (a).

(d) Any transfer from the Foundation School Program to Strategy B.2.2, Health and Safety pursuant to subsection (c), shall be subject neither to the transfer restrictions included in the General Provisions of this Act nor to the limitations on transfers included in Texas Education Agency Rider 24, Limitation on Transfer and Use of Funds. At least 45 days prior to any transfer from the Foundation School Program, as described in subsection (c), the Commissioner of Education shall notify the Legislative Budget Board and the Governor of the amount and purpose of the transfer.

27. **FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a basic allotment of the Foundation School Program minus the amounts allocated to the department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,392,040 in fiscal year 2024 and $4,001,840 in fiscal year 2025. This transfer shall not be subject to the limitation in Rider 24, Limitation on the Transfer and Use of Funds.

28. **Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.

29. **Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall report to the Legislative Budget Board each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund. TEA shall calculate allowable expenditures using currently collected data elements and incorporating a methodology developed in coordination with the Legislative Budget Board.

30. **Recorded Instructional Materials.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 to continue a program of providing state-adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.

    Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in fiscal year 2024 and $1,500,000 in fiscal year 2025 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.

31. **Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2024 fiscal year and the 2025 fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.

32. **Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year 2024 and $16,498,102 in fiscal year 2025 shall be set aside from the Special Education allotment and transferred to the Health and Human Services Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §48.202.

    The Texas Education Agency (TEA) shall enter into a Memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2024.

33. **Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $11,875,000

in fiscal year 2024 and $11,875,000 in fiscal year 2025 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:

a. geographic considerations; and

b. school districts serving less than 1,600 students and open-enrollment charter schools.

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

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

a. the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;

b. services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers;

c. for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and

d. a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts.

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

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

34. **Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2024-25 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

Any grant or royalty balances as of August 31, 2024, are appropriated for the 2025 fiscal year for the same purpose.

35. **Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2024-25 biennium is $4,954,629,696 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.

Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2024-25 biennium is $69,404,200 out of Federal Funds and $398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.

Any unexpended balances as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

36. **JJAEP Accountability.** The Commissioner shall provide information to the Texas Juvenile Justice Department (TJJD) for the purpose of the TJJD preparing the juvenile justice alternative education program performance assessment report and submitting the report to the Legislative Budget Board and the Governor by May 1, 2024. The Commissioner shall provide to the TJJD the requested information if the request provides a minimum of 20 business days in which to respond.

37. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items.

    Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

    The Texas Education Agency may transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to purchase furniture or offices supplies for staff, provided that those staff support the implementation of a federal program and are completely paid for with federal funds appropriated above. Such a purchase is contingent upon:

    (a) implementation of a new, unanticipated project that is 100 percent federally funded; or

    (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and

    (c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.

    The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

38. **Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:

    a. The distribution rate or rates under consideration;

    b. The assumptions and methodology used in determining the rate or rates under consideration;

    c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and

    d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.

39. **Educator Quality and Leadership.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $14,500,000 in fiscal year 2024 and $14,500,000 in fiscal year 2025 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

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

    a. $5,000,000 for the 2024-25 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;

    b. $2,000,000 for the 2024-25 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and

    c. $14,500,000 for the 2024-25 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

40. **Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,250,000 in fiscal year 2024 and $3,250,000 in fiscal year 2025 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

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

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

    a. Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;

    b. Provide statewide online access to research-based professional development courses across the primary developmental domains;

c. Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and

d. Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

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

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

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

41. **Student Success Initiative/Community Partnerships.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $5,245,000 in General Revenue in fiscal year 2024 and $5,245,000 in General Revenue in fiscal year 2025 for the Student Success Initiative/Community Partnerships. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures.

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

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

42. **School Improvement and Governance Support.** Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,237,500 in fiscal year 2024 and $1,237,500 in fiscal year 2025 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.

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

    a. to provide campus, charter, and district intervention;

    b. to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and

    c. to provide technical or governance assistance to charter schools.

    Any unexpended balances as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

43. Virtual School Network. From funds appropriated above in Strategy B.3.5, Information Systems and Technology, $400,000 in General Revenue in each fiscal year of the 2024-25 biennium shall be used for the operation of a state virtual school network. The Commissioner shall use agency resources and information systems to operate the state virtual school network.

In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2024-25 biennium for the purpose of administering the state virtual school network.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

44. Texas Advanced Placement Initiative. Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $9,250,000 in fiscal year 2024 and $9,250,000 in fiscal year 2025 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall award funds for examination fee subsidies for students and for teacher training.

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

45. Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $5,500,000 in General Revenue in fiscal year 2024 and $5,500,000 in General Revenue in fiscal year 2025 to support the Teach for America program in Texas.

It is the intent of the Legislature that by the end of fiscal year 2025 at least 2,100 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average.

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

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

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

a. the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;

b. the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;

c. the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and

d. demographic information for Teach for America corps members and graduates as determined by the Commissioner.

The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, 2024.

46. Amachi Texas. From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $2,500,000 in General Revenue in each fiscal year of the 2024-25 biennium to the Amachi Texas program for mentoring children of incarcerated parents and other at-risk identified students. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balances available as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

47. Texas Academic Innovation and Mentoring. From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,137,500 in General Revenue in each fiscal year of the 2024-25 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program.

Any unexpended balance as of August 31, 2024, are appropriated for the fiscal year 2025 for the same purpose.

48. Perkins Reserve Fund Distribution. In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.

The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.

49. Texas Gateway and Online Resources. Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,302,500 in each fiscal year of the 2024-25 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes:

a. $3,000,000 in each fiscal year of the 2024-25 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts;

b. $1,352,500 in each fiscal year the 2024-25 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools;

c. $1,950,000 in each fiscal year of the 2024-25 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and

d. $1,000,000 in each fiscal year of the 2024-25 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation.

To ensure effective monitoring of programs funded by this rider and the efficient use of public resources, the Commissioner may use funds appropriated above and allocated by this rider to

develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. The Texas Education Agency shall notify the Legislative Budget Board at least 30 days prior to the date the agency expects to expend funds for such purposes.

The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data by October 1 of each fiscal year. The information submitted must include:

a. Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program;

b. Measures of program effectiveness, including student achievement and teacher growth; and

c. Program expenditures delineated by activity.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

50. Contingent Appropriation: Charter District Bond Guarantee Reserve Fund. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund.

51. Open Education Resource Instructional Materials. Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside $10,000,000 from the Technology and Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state-developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, advanced secondary courses supporting the study of science, technology, engineering, and mathematics, and courses commonly offered for dual credit under Texas Education Code §28.009 for which the agency determines that high-quality open education resource instructional materials are not readily available. The commissioner shall collaborate with the commissioner of higher education to ensure that the rigor level of any state-developed open education resource instructional materials for dual credit courses is reflective of collegiate expectations.

The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.

52. Reporting on Open-Enrollment Charter Schools. Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following:

a. the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and

b. the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.

53. Reporting on Year-Round Schools. Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, 2024, and January 1, 2025. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

54. Mathematics Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $3,850,000 in fiscal year 2024 and $3,850,000 in fiscal year 2025 to host highly professional, research-based Mathematics Achievement Academies for teachers who provide mathematics instruction to students at any grade level, to take place during the summer and school year, utilizing a curriculum focused on systemic instructional practices in mathematics in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. The Commissioner may use funds appropriated above to implement provisions of legislation relating to monitoring the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

55. Literacy Achievement Academies. Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $7,125,000 in fiscal year 2024 and $7,125,000 in fiscal year 2025 to host highly professional, research-based Literacy Achievement Academies for teachers who provide reading instruction to students at any grade level with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

Any unexpended balances as of August 31, 202, are appropriated for fiscal year 2025 for the same purposes.

56. Disposition of Property and Use of Funds from Closed Charter Schools. Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code.

Funds or assets recovered through the exercise of remedies by the Texas Education Agency pursuant to a security interest in real property that is pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code, shall be transferred to the charter district bond guarantee reserve fund. In the case that assets of the Permanent School Fund were expended to pay debt service on such bonds, any recovered funds or assets or proceeds thereof that were pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code shall be transferred to the Permanent School Fund, to the extent so expended.

Any unexpended and unobligated balances identified by this section remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning in September 1, 2023. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:

a. The Attorney General shall represent the Texas Education Agency in transferring title to the state, and

b. The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.

Other than amounts transferable to the Permanent School Fund or the charter district bond guarantee reserve fund, one hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning in September 1, 2023. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

57. FitnessGram Program. From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $1,900,000 in the 2024-25 biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.

Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed $300,000 in the 2024-25 biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

58. College and Career Readiness School Models. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $8,075,000 in General Revenue in each fiscal year of the 2024-25 biennium is allocated to support College and Career Readiness School Models, including Pathways in Technology Early College High School (P-TECH), Early College High School, and Texas Science Technology Engineering and Mathematics (T-STEM) programs. Notwithstanding any other provision of this Act, The Texas Education Agency may transfer an amount not to exceed $200,000 in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for these programs.

A minimum of $4,500,000 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components:

a. dual-credit enrollment for every student participating for four to six years at no cost to the students;

b. academic and support services including higher education faculty, instructional materials, lab fees, and transportation;

c. staff to serve as liaisons between districts, higher education institutions, and business partners; and

d. high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program.

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

59. Public Education State Funding Transparency. Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, 2024.

No later than January 1, 2025, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years 2014 through 2024:

a. the average daily attendance for charter holders;

b. the average daily attendance for school districts;

c. local revenue for public education;

d. state aid for public education;

e. the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars;

f. the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars;

g. the amount of recapture revenue, represented in constant dollars;

h. the total funding provided to school districts, represented in constant dollars.

Constant dollars should consider the rate of inflation and other factors impacting school district costs.

60. Best Buddies. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $500,000 in each fiscal year of the 2024-25 biennium to support the Best Buddies program.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

61. Report on the Effectiveness of Certain TEA Programs. Out of funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report on the effectiveness of programs designed to accelerate student learning and support school districts and open-enrollment charter schools in meeting state performance expectations and the requirements of House Bill 4545 of the Eighty-seventh Legislature or similar legislation relating to the assessment of public school students. The report shall identify and quantify whether measurable improvements in relevant student outcomes are attributable to each program. The report shall also include a study of the efficacy and fidelity of data analysis produced through locally implemented evaluations of educational technology programs, digital learning resources, and instructional materials. The Commissioner may require any entity with which TEA contracts for purposes of administering a program to provide any expenditure and performance data necessary to assess the success of the program.

In collaboration with the Legislative Budget Board (LBB), TEA shall develop a list of the programs and entities to be evaluated in the report. The report shall be distributed to the House Public Education Committee, the Senate Education Committee, the House Appropriations Committee, the Senate Finance Committee, the Governor, and the LBB by November 1, 2024.

Notwithstanding TEA Rider 24, Limitation on the Transfer and Use of Funds, an amount determined by the Commissioner, not to exceed five percent of the funds appropriated for each program evaluated, may be expended to enable ongoing program evaluation.

62. **Grants for Students with Autism.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use $10,000,000 in fiscal year 2024 and $10,000,000 in fiscal year 2025 to provide grants for innovative services for students with autism. Such innovative services may include the use of interactive technology. These grants shall be made in accordance with Texas Education Code Section 29.026.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

63. **Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate an amount not to exceed $320,000 in each fiscal year of the 2024-25 biennium for interstate education compact fees as authorized under §160.02, §161.01 and §162.02 of the Texas Education Code.

64. **Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate $1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program.

65. **Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 to fund grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

66. **Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 to provide grants for a mobile science, technology, engineering, and math (STEM) laboratory grant program. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

67. **Athletic Programs for Students with Disabilities.** Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is $1.9 million in General Revenue funds in each year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.

68. **Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program - Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018.

    At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer.

69. **Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, $6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants to school districts and open-enrollment charter schools to assist in developing and implementing effective blended learning models.

70. **Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under TEC Section 21.3521 and TEC Section 48.112 (estimated to be $2,084,000 in fiscal year 2024 and $3,486,000 in fiscal year 2025). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs under TEC Section 21.3521 and TEC Section 48.112.

    Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer fee revenue collections that are in excess of the Biennial Revenue Estimate to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.

    Any unexpended and unobligated balances remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning September 1, 2023. Any unexpended and unobligated balances remaining as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

    In addition, out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, $150,986,120 in fiscal year 2024 and $197,681,715 in fiscal year 2025 is allocated for the local designation systems and teacher incentives under TEC Section 21.3521 and TEC Section 48.112. The estimated number of designations for fiscal year 2024 include 2,349 master, 6,584 exemplary, and 8,079 recognized teachers. The estimated number of designations for fiscal year 2025 include 2,866 master, 8,360 exemplary, and 8,531 recognized teachers.

71. **Child I.D. Program.** Out of funds appropriated above in Strategy B.2.2, the Texas Education Agency shall allocate $5,671,964 in General Revenue Funds in fiscal year 2024 in order to collaborate with local education agencies to supply families with fingerprint kits for children. It is the intent of the Legislature that this would be a voluntary program to aid in the identification of lost or missing children. In establishing the program, Texas Education Agency shall prioritize providing families who have children in Kindergarten through sixth grade with fingerprint kits. Subsequently, the Texas Education Agency shall prioritize providing families with children in Kindergarten with fingerprint kits.

    Any unexpended balances as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

72. **Reporting Requirement: COVID-19 Funding to School Districts.** Out of funds appropriated above, the Texas Education Agency shall develop a report detailing the value and uses of COVID-19 related Federal Funds provided to each school district and charter school since the beginning of the pandemic. The Texas Education Agency shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee of the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the TEA website.

73. **Salary Increase Maintenance for District Employees.** Included in amounts appropriated above in Strategy A.1.1, FSP-Equalized Operations, are funds sufficient to maintain salary increases to employees at school district and open-enrollment charter schools, as specified in House Bill 3, 86th Legislature, Regular Session. It is the intent of the Legislature that, at a minimum, school districts and open-enrollment charter schools shall maintain salary increases provided to employees in the 2020-2021 school year.

74. **Cross-Agency Coordination on Available Out of School Time Funding.**

    (a) Out of funds Out of funds appropriated above, the Texas Education Agency (TEA) shall coordinate with the Health and Human Services Commission, Texas Workforce Commission, and the Texas Higher Education Coordinating Board to identify available funding that may be utilized for out of school programs licensed or license-exempt under Chapter 42 of the

Human Resources Code that develop academic, social, emotional, and physical skills through expanded learning opportunities during non-school hours or periods when school is not in session. Available funding may include, but is not limited to, 21st Century Community Learning Centers, Title I, Texas Rising Star, Additional Days School Year funding through the Foundation School Program, Texas Academic Innovation and Mentoring (AIM), and Temporary Assistance for Needy Families (TANF).

(b) TEA shall document processes and findings describing cross-agency coordination activities, funding identified, and any agency policies and practices that have been amended due to the application of the data. The agency shall present its processes and findings to the Expanded Learning Opportunities (ELO) Council by March 1, 2024, for incorporation into the report required by Education Code §33.259.

75. Supplemental Special Education Services Program.

(a) Included in amounts appropriated above in Strategy A.2.3, Students with Disabilities, is $63,302,428 in General Revenue in fiscal year 2024 and $30,000,000 in General Revenue in fiscal year 2025 for the purposes of implementing a supplemental special education services program for certain public school students receiving special education services.

(b) Of amounts appropriated in Subsection (a), $33,302,428 in fiscal year 2024 is appropriated contingent upon the enactment of legislation amending Texas Education Code, Section 29.042 (c), to allow the commissioner to set aside an annual amount exceeding $30 million to fund the program.

(c) Of amounts appropriated in Subsection (a), $30,000,000 in fiscal year 2025 is appropriated contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024.

(d) Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in fiscal year 2024 to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.

(e) Contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024, notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in fiscal year 2025 to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.

(f) Contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024, any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Texas Education Agency for the fiscal year beginning September 1, 2024, for the same purpose.

76. Grants For Advanced Placement Computer Science Principles Courses. It is the intent of the legislature that, out of money appropriated above to the Texas Education Agency for Strategy A.2.4, School Improvement & Support Programs, the agency shall allocate $1,292,550 to be used in fiscal years 2024 and $1,292,550 for fiscal year 2025 to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school in the district. The Commissioner shall adopt a process for submission of a grant application, and require that grant funds are used only for technology, teacher training, and other expenses related to offering an Advanced Placement Computer Science Principles course.

77. Funding for Various Programs at the Texas Education Agency. Included in amounts appropriated above, the Texas Education Agency is appropriated amounts from the General Revenue Fund in each fiscal year of the 2024-25 biennium for the specified programs:

Fatherhood and Parental Involvement in Literacy Campaign:	$250,000
High School Decathlon	$100,000

78. **Strong Foundations Grant Program.** Included in appropriations above in Strategy A.2.1, Statewide Educational Programs, is $150,000,000 in General Revenue in fiscal year 2024 for the Strong Foundations Grant Program. Notwithstanding Rider 24, Limitations on the Transfer and Use of Funds, and notwithstanding the provisions of Article IX, Part 14, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement Texas Education Code, Section 29.0881. The agency may transfer General Revenue in an amount not to exceed 0.5 percent of the amount appropriated for the program during the 2024-25 biennium to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, for the purpose of providing administrative support. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Texas Education Agency for the fiscal year beginning September 1, 2025, for the same purpose.

79. **Intensive Educational Supports.** Included in General Revenue amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $30,000,000 in fiscal year 2024 for the purpose of implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military. The grant programs and interventions may include expanding learning options for Pathways in Technology Early College High School (P-TECH); supplemental instructional supports, including tutoring; and learning acceleration supports, including innovation in curriculum and instruction, diagnosing student mastery, extended instructional time, and supports for teachers. The Texas Education Agency may take actions necessary to implement the intensive supports, including providing grants to school districts, open-enrollment charter schools, and regional education service centers.

    Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the programs. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

80. **Interagency Cybersecurity Initiative for Public Schools.** Included in amounts appropriated above in Strategy B.3.5, Information Systems - Technology, is $54,633,027 in General Revenue in fiscal year 2024 and $366,973 in fiscal year 2025 to provide cybersecurity services to public school districts and placement and oversight of cybersecurity practitioners to assist Local Education Agencies (LEAs). It is the intent of the Legislature that the Texas Education Agency enter into an interagency agreement with the Department of Information Resources (DIR) to provide cybersecurity services for LEAs in accordance with DIR Strategy C.1.2, Security Services. Cybersecurity services to be provided by DIR may include, but are not limited to, cybersecurity assessments, end point detection response, and network detection response. To the greatest extent possible, the agency and DIR shall coordinate such services with Education Service Centers as well as Regional Security Operation Centers. In addition, the agencies shall prioritize the use of existing statewide contracts to procure such services and may prioritize funding to high-need districts.

    Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between the agency's capital budget and the agency's non-capital budget as necessary to carry out the program. Such a transfer is contingent upon approval from the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposed transfer and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

    Any unexpended balances as of August 31, 2024, are appropriated in fiscal year 2025 for the same purpose.

81. **Property Tax Relief.**

    (a) Out of amounts appropriated above in Strategy A.1.1, an estimated $3,118,000,000 for the 2024-25 biennium is appropriated from Foundation School Fund No. 193 for compression of district property tax rates due to district property value growth, pursuant to Education Code, Sections 48.2551 and 48.2552 (a) and (b).

    (b) Out of amounts appropriated above in Strategy A.1.1 and in addition to amounts in Subsection (a), an estimated $2,156,100,000 for the 2024-25 biennium is appropriated from

Foundation School Fund No. 193 to reduce the state compression percentage by 7.75 percent, due to state savings resulting from the limitation on district Maximum Compressed Rates during the prior biennium, pursuant to Education Code, Section 48.2552(c).

(c) On September 1, 2023, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund $12,001,216,000.

(d) Out of amounts transferred in Subsection (c), $12,001,216,000 is appropriated in Strategy A.1.1 for the 2024-25 biennium out of the Property Tax Relief Fund for district property tax relief, contingent on the enactment of HB 2, or similar legislation related to providing property tax relief through the public school finance system and property tax appraisal and administration, and enactment of HJR 1 and subsequent voter approval of the associated constitutional amendment related to proposing a constitutional amendment to authorize the legislature to limit the maximum appraised value of real property for ad valorem tax purposes and to except certain appropriations to pay for ad valorem tax relief from the constitutional limitation on the rate of growth of appropriations, by the Eighty-eighth Legislature, Regular Session.

(e) It is the intent of the Legislature that any property tax relief directed by Subsection (d) shall be structured so as to not exceed the limit provided under Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations.

82. **Public Education Funding Increases.** Out of amounts appropriated above in Strategy A.1.1, Foundation School Program - Equalized Operations, $5,000,000,000 shall be used to provide increased funding for school districts and charter schools, contingent upon actions of the Eighty-eighth Legislature, Regular Session. Possible strategies include, but are not limited to, funding for increased compensation and benefits for classroom teachers; additional funding for the Teacher Incentive Allotment under Education Code, Section 48.112; increases to the Basic Allotment pursuant to Education Code, Section 48.051; increased funding for school safety; increased funding for curriculum and/or the Instructional Materials and Technology Allotment under Education Code, Section 31.0211; and increased funding for Special Education under Education Code, Chapter 29 and Section 48.102.

83. **Civics Training Programs.** Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $14,625,000 in General Revenue Funds in fiscal year 2024 for the purposes of developing and making available civics training programs for teachers and administrators at grade levels to be determined by the commissioner of education in accordance with Texas Education Code Section 21.4555. Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 during the 2024-25 biennium to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program. Any unexpended and unobligated balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

TEXAS PERMANENT SCHOOL FUND CORPORATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Permanent School Fund No. 044	$ 46,590,852	$ 51,882,342
Total, Method of Financing	$ 46,590,852	$ 51,882,342
This bill pattern represents an estimated 0.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	114.5	119.7
Schedule of Exempt Positions:		
Chief Executive Officer	$458,000	$458,000
Chief Investment Officer	498,000	498,000

Items of Appropriation:		
A. Goal: MANAGE PERMANENT SCHOOL FUND		
A.1.1. Strategy: AGENCY OPERATIONS	$ 45,619,337	$ 49,890,738
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 971,515	$ 1,991,604
Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION	$ 46,590,852	$ 51,882,342
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,114,650	$ 23,147,644
Other Personnel Costs	463,811	513,131
Professional Fees and Services	5,990,640	5,112,673
Consumable Supplies	8,972	9,021
Utilities	128,782	63,566
Travel	416,177	466,600
Rent - Building	926,515	926,515
Other Operating Expense	17,739,532	21,294,292
Capital Expenditures	801,773	348,900
Total, Object-of-Expense Informational Listing	$ 46,590,852	$ 51,882,342
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,032,042	$ 1,175,998
Group Insurance	833,004	877,833
Social Security	971,828	1,095,001
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,836,874	$ 3,148,832

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Permanent School Fund Corporation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Permanent School Fund Corporation. In order to achieve the objectives and service standards established by this Act, the Texas Permanent School Fund Corporation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE PERMANENT SCHOOL FUND		
A.1.1. Strategy: AGENCY OPERATIONS		
Efficiencies:		
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101	101
Permanent School Fund (PSF) Investment Expense As a Basis Point of Net Assets	16	16
Explanatory:		
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	54	55.4

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Network Infrastructure	$ 340,800	$ 340,800
(2) Laptops	144,000	0
Total, Acquisition of Information Resource Technologies	$ 484,800	$ 340,800
b. Data Center/Shared Technology Services		
(1) Data Center Services	$ 308,873	$ 0
Total, Capital Budget	$ 793,673	$ 340,800

Method of Financing (Capital Budget):		
Permanent School Fund No. 044	$ 793,673	$ 340,800
Total, Method of Financing	$ 793,673	$ 340,800

3. **Permanent School Fund Annual Report.** In its annual report on the Permanent School Fund, completed by February 28 of each year, the Permanent School Fund Corporation shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

4. **Incentive Compensation.** Under the authority in Texas Education Code Section 43.055(c), the Chief Executive Officer may establish an incentive compensation plan for Permanent School Fund Corporation staff employed by the Corporation.

   It is the intent of the Legislature that payments made pursuant to the plan are not eligible compensation for ERS pension plan purposes; any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

5. **Unexpended Balances.** Any unexpended balances appropriated from the Permanent School Fund remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning September 1, 2023. Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2024, are appropriated to fiscal year 2025 for the same purposes.

6. **Exception to Appropriation for Board Fiduciary Finding.**

   (a) In addition to the amounts appropriated above and notwithstanding the provisions of Article IX, Section 6.10, Limitation on State Employment Levels, the Permanent School Fund Corporation (PSFC) is authorized to expend additional funding out of the Permanent School Fund and employ additional FTEs if the Permanent School Fund Corporation Board issues a fiduciary finding stating the amount of additional funding and/or FTEs necessary to perform the fiduciary duties of the Board.

   (b) It is the intent of the Legislature that the Board approve a statement of justifications and objectives for adopting the additional funding and/or FTEs. No later than 30 business days following the issuance of a fiduciary finding, the PSFC shall submit a written notification to the Legislative Budget Board (LBB) and the Governor. This notification shall include:

      (1) The amount of additional funding from the Permanent School Fund, and/or number of additional FTEs, to be authorized by this rider for each affected year of the 2024-25 biennium, as identified in the fiduciary finding;

      (2) A statement of justifications and objectives for the additional funding and/or FTEs;

      (3) The current operating budget, as approved by the Board, for each fiscal year of the 2024-25 biennium that is amended by the fiduciary finding;

      (4) Performance metrics proposed by the PSFC to evaluate the impact of additional funding and/or FTEs on the Board's objectives in issuing the fiduciary finding; and

      (5) Any additional information requested by the LBB or the Governor regarding the fiduciary finding.

   (c) The total amount of funding authorized by this rider shall not exceed the performance measure target established in this Act under Strategy A.1.1 Permanent School Fund (PSF) Investment Expense As a Basis Point of Net Assets, except as specified in subsection (d).

   (d) In the event that the PSFC determines in a fiduciary finding that additional appropriations are needed that exceed the limit in subsection (c), the Board shall submit a request, including the information required in subsection (b), to the LBB and Governor. The request shall be considered approved 30 business days after the request is delivered, unless otherwise disapproved.

   (e) No later than October 31 following a fiscal year for which the Board has adopted a fiduciary finding, the PSFC shall provide a report to the LBB and the Governor on:

(1) The actual total expenditures and number of additional FTEs hired during the preceding fiscal year pursuant to subsection (a); and

(2) A report on the agency's actual performance on metrics described in subsection (b)(4) for the preceding year.

7. **Limitation on Funds Appropriated to the Permanent School Fund Corporation (PSFC).** Notwithstanding Rider 6, Exception to Appropriation for Board Fiduciary Finding, none of the funds appropriated by this Act or from the Permanent School Fund Account No. 44 may be used for the purpose of leasing or renting privately owned office space. It is the intent of the Legislature that funds appropriated above for the purposes of renting or leasing office space shall be used exclusively for state-owned building space.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 21,150,581	$ 22,023,468
Federal Funds	$ 2,150,000	$ 2,150,000
Other Funds		
Appropriated Receipts	$ 1,818,000	$ 1,818,000
Interagency Contracts	3,841,000	3,841,000
Subtotal, Other Funds	$ 5,659,000	$ 5,659,000
Total, Method of Financing	$ 28,959,581	$ 29,832,468
This bill pattern represents an estimated 95.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	371.2	371.2
Schedule of Exempt Positions:		
Superintendent - Group 5	$166,470	$166,470
Items of Appropriation:		
A. Goal: ACADEMIC AND LIFE TRAINING Provide Necessary Skills/Knowledge to Students with Visual Impairments.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	$ 8,006,190	$ 8,006,190
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	4,219,335	4,219,335
A.1.3. Strategy: SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	1,519,046	1,519,046
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	6,804,620	6,804,620
Total, Goal A: ACADEMIC AND LIFE TRAINING	$ 20,549,191	$ 20,549,191
B. Goal: STATEWIDE RESOURCE CENTER Ensure Skills Necessary to Improve Students' Education and Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	$ 2,412,170	$ 2,412,170

B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	1,419,553	1,419,553
Total, Goal B: STATEWIDE RESOURCE CENTER	$ 3,831,723	$ 3,831,723
C. Goal: EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.	$ 226,667	$ 226,667
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,346,502	$ 2,346,502
D.1.2. Strategy: OTHER SUPPORT SERVICES	1,144,694	1,144,694
Total, Goal D: INDIRECT ADMINISTRATION	$ 3,491,196	$ 3,491,196
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 860,804	$ 1,733,691
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 28,959,581	$ 29,832,468
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,874,083	$ 24,746,970
Other Personnel Costs	390,000	390,000
Professional Fees and Services	85,000	85,000
Fuels and Lubricants	60,000	60,000
Consumable Supplies	121,800	121,800
Utilities	602,000	602,000
Travel	88,000	88,000
Rent - Building	6,500	6,500
Rent - Machine and Other	45,000	45,000
Other Operating Expense	1,962,198	1,962,198
Client Services	1,000	1,000
Food for Persons - Wards of State	212,000	212,000
Grants	1,204,000	1,204,000
Capital Expenditures	308,000	308,000
Total, Object-of-Expense Informational Listing	$ 28,959,581	$ 29,832,468
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,081,067	$ 2,177,199
Group Insurance	4,620,088	4,731,527
Social Security	1,757,664	1,836,487
Benefits Replacement	11,992	9,581
Subtotal, Employee Benefits	$ 8,470,811	$ 8,754,794
Debt Service		
TPFA GO Bond Debt Service	$ 5,412,914	$ 3,616,615
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,883,725	$ 12,371,409

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Blind and Visually Impaired. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Blind and Visually Impaired. In order to achieve the objectives and service standards established by this Act, the School for the Blind and Visually Impaired shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ACADEMIC AND LIFE TRAINING		
Outcome (Results/Impact):		
Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They Are Receiving Programming	80%	80%
Percent of Statewide Assessment Tests Passed	60%	60%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled in Day Programming during Regular School Year	130	130
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	366.2	366.2
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Students Enrolled in Residential Programming during Regular School Year	110	110
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	149.08	149.08
A.1.3. Strategy: SHORT-TERM PROGRAMS		
Output (Volume):		
Number of Students Enrolled in School Year Short-term Programs	270	270
B. Goal: STATEWIDE RESOURCE CENTER		
B.1.1. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Conferences and Workshops Sponsored or Co-sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	230	230
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	6,200	6,200
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT		
Output (Volume):		
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	80	80

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Administrative & Infrastructure Upgrades	$ 28,000	$ 28,000
(2) Instructional Materials and Technology	280,000	280,000
Total, Acquisition of Information Resource Technologies	$ 308,000	$ 308,000
Total, Capital Budget	$ 308,000	$ 308,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 308,000	$ 308,000
Total, Method of Financing	$ 308,000	$ 308,000

3. **Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, $900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and $505,500 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

4. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1).

   No later than October 15 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. Computations of salary increases in fiscal years 2024 and 2025 shall be based on fiscal year 2023 actual amounts. It is the intent of the Legislature that the school include in each year of the 2026-27 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2025.

5. **Cash Flow Contingency.** Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue Funds in an amount not to exceed $500,000 from fiscal year 2025 to fiscal year 2024. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.

6. **Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Short-term Programs, for each year of the 2024-25 biennium $125,228 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

   Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2024-25 biennium $421,392 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

7. **Standby Pay.** It is expressly provided that the Texas School for the Blind and Visually Impaired, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees' subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

SCHOOL FOR THE DEAF

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 21,809,813	$ 22,853,093
Federal Funds	$ 1,008,850	$ 1,008,850
Other Funds		
Appropriated Receipts	$ 10,582,762	$ 10,582,762
Interagency Contracts	3,784,557	3,174,557
Subtotal, Other Funds	$ 14,367,319	$ 13,757,319
Total, Method of Financing	$ 37,185,982	$ 37,619,262
This bill pattern represents an estimated 81.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	445.1	445.1
Schedule of Exempt Positions:		
Superintendent - Group 5	$174,094	$174,094

Items of Appropriation:		
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Provide Training for Students to Become Productive Citizens.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Rigorous Educational Services in the Classroom.	$ 9,776,956	$ 9,776,956
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide After-school Residential Programming.	5,175,060	5,175,060
A.1.3. Strategy: RELATED AND SUPPORT SERVICES Provide Counseling and Other Support Services.	6,916,942	6,916,942
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS Provide Career & Technical Education and Transition Services.	3,067,561	3,067,561
A.1.5. Strategy: STUDENT TRANSPORTATION Provide Daily & Weekend Home Student Transportation.	3,070,106	2,460,106
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	$ 28,006,625	$ 27,396,625
B. Goal: OUTREACH AND RESOURCE SERVICES		
Promote Outreach and Resource Services.		
B.1.1. Strategy: SPECIALIZED ASSISTANCE Provide Statewide Outreach through Specialized Assistance.	$ 1,616,969	$ 1,616,969
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS Provide Statewide Outreach Programs.	1,349,794	1,349,794
Total, Goal B: OUTREACH AND RESOURCE SERVICES	$ 2,966,763	$ 2,966,763
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.	$ 498,767	$ 498,767
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,409,283	$ 2,409,283
D.1.2. Strategy: OTHER SUPPORT SERVICES	2,275,314	2,275,314
Total, Goal D: INDIRECT ADMINISTRATION	$ 4,684,597	$ 4,684,597
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,029,230	$ 2,072,510
Grand Total, SCHOOL FOR THE DEAF	$ 37,185,982	$ 37,619,262
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 28,626,326	$ 29,669,606
Other Personnel Costs	531,047	531,047
Professional Fees and Services	243,504	243,504
Fuels and Lubricants	115,500	115,500
Consumable Supplies	201,345	201,345
Utilities	975,000	975,000
Travel	231,390	231,390
Rent - Building	15,000	15,000
Rent - Machine and Other	101,000	101,000
Other Operating Expense	3,940,120	3,940,120
Client Services	981,000	981,000
Food for Persons - Wards of State	569,750	569,750
Capital Expenditures	655,000	45,000
Total, Object-of-Expense Informational Listing	$ 37,185,982	$ 37,619,262
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,472,547	$ 2,588,491
Group Insurance	5,665,370	5,805,082

Social Security	2,098,899	2,193,095
Benefits Replacement	14,682	11,731
Subtotal, Employee Benefits	$ 10,251,498	$ 10,598,399
Debt Service		
TPFA GO Bond Debt Service	$ 246,068	$ 110,472
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,497,566	$ 10,708,871

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Deaf. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Deaf. In order to achieve the objectives and service standards established by this Act, the School for the Deaf shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Outcome (Results/Impact):		
Percent of Academic Courses in Which Students Obtain a Passing Grade	94%	94%
Percent of Graduates Accepted in Postsecondary Education	60%	60%
Percent of All Statewide Assessments on Which the State Passing Standard is Met or Exceeded	30%	30%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled at Texas School for the Deaf	560	560
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	98.81	98.81
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Residential Students	220	220
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	112.65	112.65
A.1.3. Strategy: RELATED AND SUPPORT SERVICES		
Output (Volume):		
Number of Comprehensive Assessments Conducted for Current Students	200	200
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS		
Output (Volume):		
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	33	34
Number of Students Participating in Career and Transition Work-training Programs	110	110
A.1.5. Strategy: STUDENT TRANSPORTATION		
Output (Volume):		
Number of Local Students Participating in Daily Transportation	300	300
Number of Residential Students Transported Home Weekly	125	125
Efficiencies:		
Average Total Cost of Transportation per School Day	6,643.68	6,643.68

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Annual Computer Replacement	$ 307,750	$ 307,750

b. Transportation Items		
(1) Vehicle Replacement	$ 610,000	$ 0
Total, Capital Budget	$ 917,750	$ 307,750
Method of Financing (Capital Budget):		
General Revenue Fund	$ 298,300	$ 298,300
Federal Funds	$ 9,450	$ 9,450
Interagency Contracts	$ 610,000	$ 0
Total, Method of Financing	$ 917,750	$ 307,750

3. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.055(b)(1).

   No later than October 15 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. Computations of salary increases in fiscal years 2024 and 2025 shall be based on fiscal year 2023 actual amounts. It is the intent of the Legislature that the school include in each year of the 2026-27 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2025.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas School for the Deaf in Strategy A.1.3, Related and Support Services, in fiscal year 2024 or 2025, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

SPECIAL PROVISIONS FOR THE SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND SCHOOL FOR THE DEAF

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).

2. **Supplemental Pay.** The Superintendent is authorized to determine supplemental pay for certain positions provided that the provision of such compensation (e.g., stipends, shift differential pay) is necessary to effectively carry out the job responsibilities of the position.

3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2023 and 2024, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

   With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2023 and 2024, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

5. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

6. **Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

7. **Substitute Teachers not Included in FTE Limit.** Notwithstanding the limitations of Article IX, Sec. 6.10. Limitations on State Employment Levels, for Texas School for the Blind and Visually Impaired and Texas School for the Deaf, it is the intent of the Legislature that the calculation of the number of full-time equivalent employees (FTEs) employed shall not include substitute teachers.

8. **Quarterly Reporting of School District Payments.** The School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) shall on a quarterly basis submit to the Legislative Budget Board (LBB) information regarding revenues and expenditures of school district payments received pursuant to Texas Education Code §30.003. TSD and TSBVI shall report the funds received and expended by Strategy for the fiscal year to date as of the most recent fiscal quarter. TSD and TSBVI shall also provide for comparison the amounts each agency had previously projected to have been received and expended through the most recent fiscal quarter in the internal operating budget approved by each agency's board of trustees. Reports shall be submitted in a form requested by the LBB no later than January 1, April 1, July 1, and October 1 of each year of the 2024-25 biennium for the fiscal quarters ending November 30, February 28 or 29, May 30, and August 31, respectively.

9. **Prepayment of SWCAP Facilities Payments.** Pursuant to Senate Bill 1457, Eighty-third Legislature, Regular Session, 2013, and Senate Bill 836, Eighty-fourth Legislature, Regular Session, 2015, transferring all duties, appropriations, and full-time-equivalent positions related to the management of physical facilities from the School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) to the Facilities Commission (TFC), any costs for TFC planning or real estate management assessed to TSBVI and TSD through the Statewide Cost Allocation Plan (SWCAP) under Government Code Chapter 2106, and Article IX, Sec. 15.04, are considered paid in full for purposes of reimbursing General Revenue for statewide allocated costs.

TEACHER RETIREMENT SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,090,181,494	$ 3,448,459,510
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 36,196,028	$ 37,535,281
Teacher Retirement System Trust Account Fund No. 960	$ 242,834,404	$ 237,257,639
Total, Method of Financing	$ 4,369,211,926	$ 3,723,252,430

This bill pattern represents an estimated 3.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,047.3	1,047.3
Schedule of Exempt Positions:		
Executive Director	$400,000	$400,000
Chief Investment Officer	551,250	551,250
Deputy Chief Investment Officer	410,000	410,000
Items of Appropriation:		
A. Goal: TEACHER RETIREMENT SYSTEM		
To Administer the System as an Employee Benefit Trust.		
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT	$ 2,460,565,824	$ 2,668,969,876
Retirement Contributions for Public Education Employees. Estimated.		
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT	323,115,862	338,241,098
Retirement Contributions for Higher Education Employees. Estimated.		
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	230,582,400	219,096,500
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS	474,190,449	486,045,210
Healthcare for Public Ed Retirees Funded by Statute. Estimated.		
A.3.1. Strategy: ACTIVE EMPLOYEE HEALTHCARE	875,421,000	0
Healthcare for Public Ed Active Employees.		
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 4,363,875,535	$ 3,712,352,684
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 5,336,391	$ 10,899,746
Grand Total, TEACHER RETIREMENT SYSTEM	$ 4,369,211,926	$ 3,723,252,430
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 132,868,391	$ 153,036,746
Other Personnel Costs	4,136,077,135	3,496,204,184
Professional Fees and Services	50,919,000	34,769,000
Fuels and Lubricants	4,000	4,000
Consumable Supplies	676,000	677,000
Utilities	2,488,000	2,488,000
Travel	2,964,000	3,094,000
Rent - Building	165,100	164,300
Rent - Machine and Other	795,000	795,000
Other Operating Expense	35,865,300	32,020,200
Capital Expenditures	6,390,000	0
Total, Object-of-Expense Informational Listing	$ 4,369,211,926	$ 3,723,252,430
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 10,901,627	$ 11,389,147
Social Security	8,576,188	9,058,434
Benefits Replacement	14,880	11,890
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,492,695	$ 20,459,471

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Teacher Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Teacher Retirement System. In order to achieve the objectives and service standards established by this Act, the Teacher Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: TEACHER RETIREMENT SYSTEM		
Outcome (Results/Impact):		
TRS Retirement Fund Annual Operating Expense Per Member in Dollars (Excluding Investment Expenses)	60.64	60.83
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	13.14	12.32
Service Level Percentage of Calls Answered in Specified Time Interval	80%	80%
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS		
Output (Volume):		
Number of TRS Benefit Applications Processed	100,000	100,000

2. **Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations	$ 3,000,000	$ UB
(2) Security Renovations	200,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 3,200,000	$ UB
b. Acquisition of Information Resource Technologies		
(1) IT Infrastructure Upgrades	$ 7,300,000	$ UB
(2) Investment Data Modernization	25,773,000	UB
Total, Acquisition of Information Resource Technologies	$ 33,073,000	$ UB
c. Data Center/Shared Technology Services		
(1) Data Center Services	$ 1,110,805	$ 953,101
Total, Capital Budget	$ 37,383,805	$ 953,101
Method of Financing (Capital Budget):		
Teacher Retirement System Trust Account Fund No. 960	$ 37,383,805	$ 953,101
Total, Method of Financing	$ 37,383,805	$ 953,101

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

4. **State Contribution to Teacher Retirement Program.** The amounts specified above in Strategy A.1.1, TRS-Public Education Retirement, $2,460,565,824 in fiscal year 2024 and $2,668,969,876 in fiscal year 2025, and A.1.2, TRS-Higher Education Retirement, $323,115,862 in fiscal year 2024 and $338,241,098 in fiscal year 2025 are based on a state contribution of 8.25 percent of payroll in year 2024 and 8.25 percent in year 2025 of the biennium, estimated.

5. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amounts specified above in Strategy A.2.1, Retiree Health-Statutory Funds, $474,190,449 in fiscal year 2024 and $486,045,210 in fiscal year 2025 are based on a state contribution of 1.25 percent of payroll for each fiscal year, estimated.

   The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2024-25 biennium without providing 60 days notice to the Legislative Budget Board.

6. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code Section 825.517.

7. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in Strategy A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Benefits Paid Proportional by Method of Finance.

8. **Exempt Positions.** Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.

9. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2024 and 2025 shall be 0.75 percent of total payroll.

10. **Full-Time Equivalent Positions Intern Exemption.** The number of Full-Time Equivalent (FTE) positions associated with the Teacher Retirement System's (TRS) Internship Program held by undergraduate students, trade school students, community college students, law school students, graduate school students, or post-graduate fellowship recipients in the Intern Program of the Teacher Retirement System (TRS) shall be exempt from Article IX, Section 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time Equivalents (FTE) for TRS listed elsewhere in this Act. TRS shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor's Office a report of the number of FTEs associated with the Intern Program each fiscal year.

11. **Limitation on Retirement Contributions to Public Community/Junior Colleges.** General Revenue related funds appropriated above in Strategy A.1.2, TRS - Higher Education Retirement, for retirement contributions for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 8.25 percent in fiscal year 2024 and 8.25 percent in fiscal year 2025 of the total covered payroll for Public Community and Junior Colleges, in accordance with Government Code Section 825.4071.

12. **Performance Incentive Compensation Payments.** The Teacher Retirement System Board of Trustees may make performance incentive compensation payments to the staff of the Investment Management Division based on investment performance standards adopted by the Board prior to the beginning of the period for which any additional compensation is paid. Such amounts as may be necessary to make performance incentive payment under the plan approved by the Board are hereby appropriated from the Teacher Retirement System Pension Trust Fund Account Fund No. 960.

    The Teacher Retirement System Board of Trustees shall notify the Legislative Budget Board and the Governor at least 45 days prior to the execution of any performance incentive payment based on the Retirement Trust Fund's investment performance. Funds shall be appropriated pursuant to this rider for performance incentive payments only in a fiscal year following a year in which the Retirement Trust Fund experiences a positive return.

13. **Settle-Up Dollars Directed to TRS-Care.** Any settle-up payments made in the fiscal year ending August 31, 2025, from the Teacher Retirement System of Texas pension fund or from the TRS-Care program are appropriated to the TRS-Care program. Settle-up funds are all estimated General Revenue appropriations for fiscal year 2024 in excess of the state's actual statutory obligations for retirement and retiree insurance contributions, and those funds are re-appropriated to the TRS-Care program, for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund. For the purposes of this section, settle-up payments from the pension fund include any net payments made in excess of the state's total obligation to both Public Education Retirement and Higher Education Retirement.

14. **Appropriation Transfers between Fiscal Years for TRS-Care.** In addition to the transfer authority provided elsewhere in this Act and in order to provide for benefits through the Texas Public School Retired Employees Group Benefits Program (TRS-Care), the Teacher Retirement System is authorized to transfer General Revenue funds appropriated to Strategy A.2.1, Retiree Health - Statutory Funds, in fiscal year 2025 to fiscal year 2024 and such funds are appropriated for fiscal year 2024. Such transfers may only be made subject to the following:

    a. Transfers under this section may be requested only upon a finding by the TRS Board of Trustees that the fiscal year 2024 costs associated with providing retiree health benefits will exceed the funds appropriated for these services for fiscal year 2024.

    b. A transfer is not authorized by this section unless it receives the prior written approval of the Governor and the Legislative Budget Board.

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

15. **Contingent Appropriation of Pension Trust Funds for GASB Statement Implementation.** Upon a finding of fact by the Teacher Retirement System Board of Trustees that additional resources are necessary to implement accounting guidelines related to Governmental Accounting Standards Board statements and pronouncements, the Teacher Retirement System is appropriated such additional funds as approved by the Board from the Teacher Retirement System Pension Trust Fund Account No. 960 to communicate such guidelines to affected members and employers, and to acquire additional audit and actuarial services as needed for implementation.

    Within thirty days of such a finding, the Teacher Retirement System Board of Trustees shall provide written notification to the Legislative Budget Board and the Governor of the amounts anticipated to be necessary to achieve these purposes.

16. **TRS-Care Shortfall.** It is the intent of the Legislature that resolving the long-term solvency of TRS-Care be a shared fiscal responsibility between the state, school districts, employees, and retirees.

17. **Medicare Enrollment for Eligible Members of TRS-Care.** Out of funds appropriated above, TRS shall identify members of TRS-Care who are eligible for Social Security Disability or Medicare benefits, and provide information and assistance necessary for eligible members to enroll in the programs to help ensure the solvency of the TRS-Care fund.

18. **Right to Shop Incentive.** It is the intent of the Legislature that the Teacher Retirement System incentivize members of TRS-Care and TRS-ActiveCare to shop for lower cost care within the health plans in order to achieve shared savings. Pursuant to the provisions of Insurance Code Section 1575.109, Section 579.052, and Article IX, Section 7.11, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, the agency may contract with a third-party vendor for this purpose.

19. **Exception to FTE Limitation for Board Fiduciary Finding.**

    (a) In addition to the funding and "Number of Full-Time Equivalents (FTE)" appropriated above, the Teacher Retirement System (TRS) is authorized to employ additional FTEs and contract workers under a Fiduciary Finding of the TRS Board of Trustees (the Board) if the Board determines the additional staff are necessary to perform the fiduciary duties of the Board, pursuant to Government Code Section 825.313.

    (b) It is the intent of the Legislature that the Board approve a statement of justifications and objectives for adopting the additional FTEs, contract workers, and any additional funding related to those staff. No later than 30 business days following the adoption of a Fiduciary Finding pursuant to subsection (a), TRS shall submit to the Legislative Budget Board (LBB) and the Governor:

        (1) A statement of the justifications and objectives for the additional funding and staff;

        (2) The current operating budget, as approved by the Board, for each fiscal year of the 2024-25 biennium that is amended by the Fiduciary Finding described in subsection (a);

(3) Performance metrics proposed by TRS to evaluate the impact of additional staff on the Board's objectives in approving the additional staff; and

(4) Any additional information requested by the LBB or the Governor regarding the Fiduciary Finding described in subsection (a).

(c) No later than October 31 following a fiscal year for which the TRS Board has adopted a Fiduciary Finding described in subsection (a), TRS shall provide a report to the LBB and the Governor on:

(1) The actual number of additional FTEs and contract workers hired during the preceding fiscal year pursuant to subsection (a);

(2) The actual total expenditures for the preceding fiscal year related to additional FTEs and contract workers described in subsection (c) (1); and

(3) A report on the agency's actual performance on metrics described in subsection (b)(3) for the preceding fiscal year.

20. **Contingent Appropriation for Teacher Retirement System (TRS) Retiree Benefit Enhancement.** It is the intent of the Legislature that a benefit enhancement be provided to TRS retirees, contingent on the determination that the TRS Pension Trust Fund is considered actuarially sound pursuant to Government Code, Section 821.006.

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 122,648,532	$ 122,403,235
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 24,830,717	$ 25,079,024
Total, Method of Financing	$ 147,479,249	$ 147,482,259
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	$ 147,479,249	$ 147,482,259
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 147,479,249	$ 147,482,259
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 147,479,249	$ 147,482,259
Total, Object-of-Expense Informational Listing	$ 147,479,249	$ 147,482,259

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.6 percent of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code Section 830.202.

3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 1.9 percent of payroll.

4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

5. **Limitation on Retirement Contributions for Public Community and Junior Colleges.** The General Revenue related funds appropriated in Strategy A.1.1, Optional Retirement Program, for retirement contributions to the Optional Retirement Program for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 6.6 percent for each fiscal year of the 2024-25 biennium, in accordance with Government Code Section 830.201.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 854,695,895	$ 854,695,892
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 3,394,079	$ 3,394,079
Total, Method of Financing	$ 858,089,974	$ 858,089,971
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE CONTRIBUTION, UT SYSTEM		
Group Insurance, State Contribution, UT System.		
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	$ 15,230,545	$ 15,230,544
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	35,340,744	35,340,742
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	13,613,121	13,613,120
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	17,309,869	17,309,871
A.1.5. Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley.	17,538,902	17,538,902
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas Permian Basin.	3,175,185	3,175,185
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	18,556,285	18,556,284
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.	4,819,359	4,819,359
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	19,902,603	19,902,602
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	61,760,982	61,760,984
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	30,130,175	30,130,174
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	28,882,358	28,882,359
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	8,000,531	8,000,529
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	3,760,063	3,760,063
A.1.15. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine.	4,242,810	4,242,810
A.1.16. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.	68,401	68,402
Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	$ 282,331,933	$ 282,331,930
B. Goal: STATE CONTRIBUTION, A&M SYSTEM		
Group Insurance, State Contribution, A&M System.		
B.1.1. Strategy: TEXAS A&M UNIVERSITY	$ 49,153,521	$ 49,153,521
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	11,028,426	11,028,426
B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	1,977,231	1,977,231
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	7,029,863	7,029,863

B.1.5. Strategy: TARLETON STATE UNIVERSITY	6,802,961	6,802,961
B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	6,404,344	6,404,344
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	1,047,612	1,047,612
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	2,482,733	2,482,733
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	6,166,016	6,166,016
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	3,662,236	3,662,236
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	5,882,869	5,882,869
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	8,097,284	8,097,284
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	2,517,519	2,517,519
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	13,066,205	13,066,205
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	18,468,064	18,468,064
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	3,290,620	3,290,620
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	2,286,342	2,286,342
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	745,034	745,034
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	5,193,112	5,193,112
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	1,258,676	1,258,676
B.1.21. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management.	624,257	624,257
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	$ 157,184,925	$ 157,184,925
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.		
C.1.1. Strategy: UNIVERSITY OF HOUSTON	$ 19,113,638	$ 19,113,638
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	4,483,082	4,483,082
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	4,377,689	4,377,689
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	2,397,969	2,397,969
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	354,135	354,135
C.1.6. Strategy: UH-COLLEGE OF MEDICINE The University Of Houston College Of Medicine.	637,875	637,875
C.1.7. Strategy: LAMAR UNIVERSITY	10,987,666	10,987,666
C.1.8. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	1,873,992	1,873,992
C.1.9. Strategy: LAMAR STATE COLLEGE - ORANGE	1,594,814	1,594,814
C.1.10. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	1,890,520	1,890,520
C.1.11. Strategy: ANGELO STATE UNIVERSITY	7,306,512	7,306,512
C.1.12. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	4,030,642	4,030,642
C.1.13. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	11,457,072	11,457,072
C.1.14. Strategy: TEXAS STATE UNIVERSITY	20,361,962	20,361,962
C.1.15. Strategy: SUL ROSS STATE UNIVERSITY	2,892,242	2,892,242
C.1.16. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	32,833	32,833
C.1.17. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	283,720	283,720
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS	18,482,925	18,482,925

C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	2,014,558	2,014,558
C.1.20. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	8,566,496	8,566,496
C.1.21. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	8,244,783	8,244,783
C.1.22. Strategy: TEXAS SOUTHERN UNIVERSITY	6,860,006	6,860,006
C.1.23. Strategy: TEXAS TECH UNIVERSITY	29,053,812	29,053,812
C.1.24. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	24,119,222	24,119,222
C.1.25. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	6,568,702	6,568,702
C.1.26. Strategy: TEXAS WOMAN'S UNIVERSITY	9,066,941	9,066,941
C.1.27. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	3,291,032	3,291,032
C.1.28. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	1,463,881	1,463,881
C.1.29. Strategy: TSTC - WACO Texas State Technical College - Waco.	3,992,017	3,992,017
C.1.30. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	606,347	606,347
C.1.31. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.	632,499	632,499
C.1.32. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.	362,702	362,702
C.1.33. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	6,593,368	6,593,368
C.1.34. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	1,077,446	1,077,446
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	975,965	975,965
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	192,524,051	192,524,051
Total, Goal C: STATE CONTRIBUTION, ERS	$ 418,573,116	$ 418,573,116
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 858,089,974	$ 858,089,971
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 858,089,974	$ 858,089,971
Total, Object-of-Expense Informational Listing	$ 858,089,974	$ 858,089,971

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefits Program.** Funds identified and appropriated above for group insurance are intended to fund:

   a. the majority of the cost of the basic life and health coverage for all active and retired employees; and

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

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

2. **The University of Texas System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

   The University of Texas System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

3. **Texas A&M System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

   In addition to funds appropriated above, the Texas A&M System Agencies are authorized to use funds appropriated elsewhere in this Act to pay for higher education employees' group insurance contributions.

   The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

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

   a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to

the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to The University of Texas System, to The University of Texas System Office for use by each institution's group insurance program.

c. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the Texas A&M System, to the Texas A&M System Office, for use by each institution's group insurance program.

5. **Specification of Appropriations.** The amount of the appropriation made for Strategy C.1.36, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.

6. **Appropriations Transfers.**

a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.

b. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $43,109 in fiscal year 2024 and $43,109 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

c. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $42,435,683 in fiscal year 2024 and $42,435,684 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees participating in The University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

d. Out of the funds appropriated above in Strategy C.1.24, Texas Tech University Health Sciences Center, $7,882,876 in fiscal year 2024 and $7,882,876 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

e. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, $6,927,523 in fiscal year 2024 and $6,927,523 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees associated with the Harris County Psychiatric Center and the Dunn Behavioral Sciences Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

f. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, $3,394,079 in fiscal year 2024 and $3,394,079 in fiscal year 2025 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the

Texas A&M Forest Service from the General Revenue Funds-Dedicated Texas Department of Insurance Operating Account No. 036. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

7. **Unexpended Balances, Higher Education Group Insurance Contributions.** Any unexpended balances remaining as of August 31, 2024, for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2025.

8. **Benefits Proportionality Audit Requirement.**

   a. For fiscal year 2024 and 2025, institutions of higher education shall also consider audits of benefits proportional when developing their annual internal audit plans.

   b. It is the intent of the Legislature that the State Auditor's Office audit at least two institutions of higher education for compliance with benefits proportional provisions during the 2024-25 biennium.

   c. If an audit conducted under subsections (a) and (b) identifies any instances in which an institution has not been compliant with the proportionality requirements provided in Article IX, Sec. 6.08, Benefits Paid Proportional by Method of Finance and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within two years from the conclusion from the audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education.

9. **HEGI State Premium Contribution Rate.** For the 2024-25 biennium, funds identified and appropriated through the Higher Education Employees Group Insurance bill pattern are based on the following percentage of the full Employee Retirement System (ERS) premium rates, based on the following institutional categories:

	2024-25
The University of Texas System	100.0%
Texas A&M University System	100.0%
ERS Participating Institutions	100.0%
Public Community/Junior Colleges	50.0%

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,158,457,392	$ 1,147,692,824
General Revenue Fund - Dedicated		
Texas B-on-Time Student Loan Account	$ 2,604,416	$ 0
Physician Education Loan Repayment Program Account No. 5144	17,767,492	17,767,492
Subtotal, General Revenue Fund - Dedicated	$ 20,371,908	$ 17,767,492
Federal Funds	$ 35,891,730	$ 35,891,730
Other Funds		
Permanent Fund Supporting Graduate Medical Education, estimated	$ 11,000,000	$ 11,000,000
Appropriated Receipts, estimated	1,480,920	1,480,920
Certificate of Authority Fees, estimated	4,000	4,000
License Plate Trust Fund Account No. 0802, estimated	247,400	247,400
Permanent Health Fund for Higher Education, estimated	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	1,883,810	1,883,810

Permanent Fund for Minority Health Research and Education, estimated	1,066,551	1,066,551
Other Funds, estimated	13,529,587	13,510,439
Other Special State Funds, estimated	5,000	5,000
Certification and Proprietary School Fees, estimated	1,000	1,000
Subtotal, Other Funds	$ 32,557,461	$ 32,538,313
Total, Method of Financing	$ 1,247,278,491	$ 1,233,890,359
This bill pattern represents an estimated 78.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	311.9	311.9
Schedule of Exempt Positions:		
Commissioner of Higher Education, Group 9	$299,813	$299,813
Items of Appropriation:		
A. Goal: HIGHER EDUCATION SUPPORT		
A.1.1. Strategy: AGENCY OPERATIONS	$ 46,803,095	$ 46,746,475
A.1.2. Strategy: STUDENT LOAN PROGRAMS	7,643,061	5,038,646
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS	15,978,697	15,978,697
A.1.4. Strategy: TEXAS ONCOURSE PROGRAM	4,014,231	4,014,230
Total, Goal A: HIGHER EDUCATION SUPPORT	$ 74,439,084	$ 71,778,048
B. Goal: AFFORDABILITY AND DEBT		
B.1.1. Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	$ 525,789,040	$ 525,789,040
B.1.2. Strategy: TUITION EQUALIZATION GRANTS	101,932,442	101,932,442
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	48,500,445	48,500,445
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.	4,122,093	4,122,093
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	9,169,523	9,169,523
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	247,400	247,400
B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM	481,616	481,616
B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	7,335,000	7,335,000
B.1.9. Strategy: OPEN EDUCATIONAL RESOURCES	231,025	231,024
B.1.10. Strategy: TEXAS TRANSFER GRANT PROGRAM	10,000,000	10,000,000
B.1.11. Strategy: TEXAS LEADERSHIP SCHOLARS PROGRAM	10,000,000	10,000,000
Total, Goal B: AFFORDABILITY AND DEBT	$ 717,808,584	$ 717,808,583
C. Goal: INDUSTRY WORKFORCE		
C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	$ 35,891,730	$ 35,891,730
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM	731,250	731,250
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT	39,890,625	39,890,625
Total, Goal C: INDUSTRY WORKFORCE	$ 76,513,605	$ 76,513,605
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	$ 5,750,000	$ 5,750,000
D.1.2. Strategy: PRECEPTORSHIP PROGRAM	2,425,000	2,425,000
D.1.3. Strategy: GME EXPANSION Graduate Medical Education Expansion.	116,550,000	116,550,000
D.1.4. Strategy: TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	2,957,203	2,957,203

D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM	11,696,794	UB
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	23,400,000	23,400,000
D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM	140,277,958	140,277,954
Total, Goal D: INDUSTRY WORKFORCE - HEALTH RELATED	$ 303,056,955	$ 291,360,157
E. Goal: BAYLOR COLLEGE OF MEDICINE		
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	$ 38,446,836	$ 37,966,656
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	9,002,575	9,002,575
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	1,425,000	1,425,000
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	1,914,193	1,914,193
Total, Goal E: BAYLOR COLLEGE OF MEDICINE	$ 50,788,604	$ 50,308,424
F. Goal: TOBACCO FUNDS Tobacco Settlement Funds to Institutions.		
F.1.1. Strategy: EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.	$ 1,066,551	$ 1,066,551
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	1,883,810	1,883,810
Total, Goal F: TOBACCO FUNDS	$ 2,950,361	$ 2,950,361
G. Goal: RESEARCH AND INNOVATION Trusteed Funds for Research and Innovation.		
G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	$ 16,625,000	$ 16,625,000
G.1.2. Strategy: AUTISM PROGRAM	3,705,000	3,705,000
Total, Goal G: RESEARCH AND INNOVATION	$ 20,330,000	$ 20,330,000
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,391,298	$ 2,841,181
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 1,247,278,491	$ 1,233,890,359
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,732,397	$ 25,577,865
Other Personnel Costs	371,139	371,139
Professional Fees and Services	5,159,175	5,054,556
Consumable Supplies	265,496	265,496
Travel	295,742	295,742
Rent - Building	144,243	144,243
Rent - Machine and Other	2,402,000	2,449,999
Other Operating Expense	19,169,959	19,169,957
Grants	1,192,738,340	1,180,561,362
Total, Object-of-Expense Informational Listing	$ 1,247,278,491	$ 1,233,890,359

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,225,380	$ 2,377,215
Group Insurance	3,821,205	3,919,455
Social Security	1,851,611	1,974,338
Benefits Replacement	11,736	9,377
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,909,932	$ 8,280,385

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: HIGHER EDUCATION SUPPORT		
Outcome (Results/Impact):		
Percentage of University Students Graduating in Four Years	43%	44%
Percentage of Public Two-year Institution Students Graduating in Three Years	27%	28%
Percentage of University Students Graduating within Six Years	66%	67%
Percent of Public Bachelor's Degree Graduates Completing with No More than 3 Hours of Their Degree Plan	43%	44%
Percent of Public Two-year Institution Students Graduating with No More than 3 Hours of Their Award Plan	26%	27%
Percent of Texans Ages 25-34 with a Degree, Certificate, or Other Postsecondary Credential of Value	50.3%	51.4%
Percent of Texans Ages 35-64 with a Degree, Certificate, or Other Postsecondary Credential of Value	49.94%	51.06%
Number of Students Completing Postsecondary Credentials of Value Each Year	384,456.46	402,850.19
Amount of Private and Federal Research and Development Expenditures at Texas Public Institutions of Higher Education	3,680,000,000	3,770,000,000
Number of Research Doctorates Awarded Yearly by Texas Institutions of Higher Education	5,994	6,144
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS		
Output (Volume):		
Increase in Fall Student Headcount Enrollment since Fall 2000	16,457	16,621
One Year Persistence Rates for Public Universities	85.31	87
One Year Persistence Rates for Public Community, Technical and State Colleges	67	68
2-year to 4-year Transfer Rate	27	27
Explanatory:		
Dollars Appropriated for Developmental Education	41,122,509	41,122,509
B. Goal: AFFORDABILITY AND DEBT		
Outcome (Results/Impact):		
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.57%	0.57%
Percentage of Graduates with No Undergraduate Student Debt or Manageable Levels of Debt in Relation to Their Potential Earnings	94.3%	94.3%
Percentage of Graduates with No Undergraduate Student Debt	47.6%	47.6%
B.1.1. Strategy: TEXAS GRANT PROGRAM		
Output (Volume):		
Number of Students Receiving Texas Grants	98,772	105,444
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	32%	32%
B.1.2. Strategy: TUITION EQUALIZATION GRANTS		
Output (Volume):		
Number of Students Receiving Tuition Equalization Grants Awards	29,411	29,999
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	42%	42%

B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES		
Output (Volume):		
Percent of Texas Educational Opportunity Grant Recipients Who Entered Texas Public Community Colleges in the Fall Term Three Years Ago as First Time, Full-time Undergraduates Who Then Received Associate's Degrees or Certifications, or Who Transferred to a Four Year College or University after Thirty Semester Credit Hours, Since that Date	42%	42%
Number of Students Receiving a TEOG Award at Community Colleges	21,504	21,496
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES		
Output (Volume):		
Number of Students Receiving a TEOG Award at State and Technical Colleges	899	900
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
Outcome (Results/Impact):		
Percent of First Year Medical Resident's Headcount to Texas Medical School Graduates	92%	88%
Number of GME Expansion Grant Program Awards Made	5,050	5,050
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM		
Output (Volume):		
Number of Family Practice Residency Program Residents Supported	952	1,018
Average Funding Per Family Practice Residency Program Resident	4,773	4,464
E. Goal: BAYLOR COLLEGE OF MEDICINE		
Outcome (Results/Impact):		
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	48.8%	48.8%

2. Capital Budget.

(a) None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

(b) Notwithstanding (a) and the limitations of Article IX, Section 14.03, Transfers - Capital Budget, any unused administrative funds contained in the Central Administration Program, Facilities Support Program, Information Resources Program, and Student Loan Programs as of August 31, 2023, may be carried forward into fiscal year 2024 to be used for capital projects related to Cybersecurity Initiatives.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition and Refresh of IT Infrastructure	$ 252,000	$ 252,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 2,323,006	$ 2,209,895
c. Cybersecurity		
(1) Cybersecurity Initiatives	$ 125,000	$ 125,000
(2) Cybersecurity / Managed Security Services - DCS	95,000	95,000
Total, Cybersecurity	$ 220,000	$ 220,000
d. Legacy Modernization		
(1) Agency Application Portfolio Modernization Project	$ 260,000	$ 260,000
Total, Capital Budget	$ 3,055,006	$ 2,941,895

Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,997,385	$ 1,959,912
Other Funds	$ 1,057,621	$ 981,983
Total, Method of Financing	$ 3,055,006	$ 2,941,895

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $165,529 per year from General Revenue funds appropriated to Goal A, in fiscal year 2024 and fiscal year 2025 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed $299,813 in fiscal year 2024 and $299,813 in fiscal year 2025.

4. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

5. **Student Loan Program.** All monies and future receipts in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§50b-4, 50b-5, 50b-6 and 50b-7 of the Texas Constitution and Education Code §§52.01-52.91 and 56.121-56.135. Any payments received on B-On-Time loans shall be deposited to the General Revenue Fund and are hereby appropriated to Strategy A.1.2 for administration of the loan program. Full-Time Equivalents (FTEs) employed by the Coordinating Board paid exclusively with bond proceeds appropriated in this Rider who are employed only to support the College Access Loans program are excluded from the Coordinating Board's FTE limit and exempted from the provisions set out in Article IX, §6.10.

6. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program in accordance with TEC §56.033(a)(1) shall be 15 percent in fiscal years 2024 and 2025.

7. **Texas Success Initiative.**

   a. Developmental Education Coursework. Funds appropriated for developmental courses under Texas Education Code, Section 51.3062, shall be expended only for those costs associated with providing developmental education courses including instruction, tutoring, program evaluation, professional development for faculty and support staff, and other related costs. The funds shall not be used for the recruitment of students.

   b. Intent Concerning Developmental Needs. It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the developmental education coursework and other available institutional funds.

8. **Baylor College of Medicine.**

   a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated for the same purpose in fiscal year 2025.

   b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.

c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission.

9. **Cost Recovery for the Common Application Form.** None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the percentage of enrollment compared to the total enrollment of all participating institutions based on the previous year's certified Fall enrollment data. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form and related activities designed to encourage student enrollment in college. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

10. **Tuition Equalization Grants.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent academic year data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

    Independent colleges and universities that enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide reports to the Higher Education Coordinating Board regarding the diversity of their student body and faculty. The reports for headcount enrollment shall be submitted annually in a form and at a time consistent with the Board's reporting schedule. The faculty data shall be submitted to the Integrated Postsecondary Educational Data System (IPEDS) and accessed by the Board when available from IPEDS.

    For all funds appropriated above in Strategy B.1.2, Tuition Equalization Grant Program, and funds transferred into the TEG Program, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

11. **Information Access Initiative.** The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.

12. **Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years

beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated for the same purposes for fiscal year 2025.

c. All balances of estimated appropriations from the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated for the same purposes for fiscal year 2025.

13. **Reporting by Texas Higher Education Coordinating Board.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2026-27 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.

14. **Girl Scout Scholarships.** The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. All balances provided to the Girl Scout Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

15. **Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code §504.613 to make grants to benefit the Houston Livestock Show and Rodeo. All balances provided to the Houston Livestock and Rodeo Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

16. **Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. Funds received from license plates for out of state institutions shall be transferred to the TEXAS Grants program and are hereby appropriated for the purpose set forth in Strategy B.1.1. All balances provided to the Texas Collegiate License Plate from the License Plate Trust Fund Account 0802, as of August 31, 2023, and all receipts received during the biennium, beginning September 1, 2023, are appropriated for the same purpose.

    All receipts deposited in the state treasury during the biennium beginning September 1, 2023, to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code §504.615 are appropriated for that period to the Coordinating Board for the purpose of providing scholarships for students who demonstrate a need for financial assistance at the independent institution or community college for which the receipts are credited.

17. **Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer, within a fiscal year, the lesser of 25 percent or $60,000 between an allocation an institution received for one of these programs: the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program-Public Community Colleges, Texas Educational Opportunity Grant Programs-Public State and Technical Colleges and the Tuition Equalization Grant Program. This threshold is applied to the program from which the funds are being transferred.

18. **"College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code §504.657 for the purposes of the College for Texans Campaign. All balances provided to the "College for Texans" Campaign License Plate from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.

19. **Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code §504.6545 to provide grants to benefit the Boy Scouts. All balances provided to the Boy Scout Scholarships from the License Plate Trust Fund Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.

20. **Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code §504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All balances provided to the Cotton Boll Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.

21. **Tobacco Funds-Baylor College of Medicine-Permanent Health Fund.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy E.1.4, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be $1,914,193 in each year of the 2024-25 biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).

    Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy E.1.4, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy E.1.4, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to makeup the difference.

    All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included in the Method of Finance above) and the income to said fund during the fiscal year beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes in fiscal year 2025.

22. **Texas College Work Study Program.** Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy B.1.5, College Work Study Program, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.

23. **Tobacco Funds - Baylor College of Medicine-Permanent Endowment Fund.** Included in the amounts appropriated to Baylor College of Medicine in Strategy E.1.3, Tobacco-Permanent Endowment is an estimated appropriation of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

    b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included in the Method of Finance above), and the income to said fund during the fiscal years beginning September 1, 2023, are appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025.

24. **Annual Financial Aid Report.** The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by November 1 of each calendar year.

25. **Texas Armed Services Scholarship Program.** Out of the funds appropriated above in Strategy B.1.8, Texas Armed Services Scholarship Program, any unexpended balances on hand on or after March 1 of each year shall be transferred to the TEXAS Grant Program and are hereby appropriated for the purpose set forth in Strategy B.1.1. Any payments received on Texas Armed Services Scholarship Program loans are appropriated to Strategy A.1.2 for administration of the program.

26. **Professional Nursing Shortage Reduction Program.** Appropriations for the Professional Nursing Shortage Reduction program total $23,400,000 in fiscal year 2024 and $23,400,000 in fiscal year 2025. These funds shall be allocated as follows:

    The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.6, as follows:

    a. Up to 5 percent each year may be used for administrative expenses.

    b. Funds shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing students graduating. Nursing graduates include graduates for both initial licensure and bachelor's completion, RN-to-BSN programs. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

    c. For THECB expenditure purposes, any funds not expended in fiscal year 2024 may be expended in fiscal year 2025 for the same purposes. If an institution spends funds on non-qualifying expenditures or does not spend the funds within the designated timeframe, the institution shall return these funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

    d. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraph b.

27. **Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to $113,957 in fiscal year 2024 and $113,957 in fiscal year 2025 for one month rural rotations or one month public health rotations for family practice residents in accordance with the provision of Education Code §51.918.

28. **Developmental Education and Underprepared Student Support.** Funds appropriated above in Strategy A.1.3, College Readiness and Success for the Developmental Education Program, $1,285,250 in General Revenue for fiscal year 2024 and $1,285,250 in General Revenue for fiscal year 2025 shall be used to continue scaling effective strategies that promote systemic reforms, to improve student outcomes and provide professional development opportunities for faculty and staff focused on improving evidence-based practices for advising, acceleration strategies and completion/transfers of underprepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education to scale and enhance corequisite models using non-course competency based interventions, emporium/modular and other innovative technology-based and hybrid delivery models, tutoring and supplemental instruction, as well as support services impacting persistence and completions. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the annual Developmental Education Program Survey and other Texas Success Initiative (TSI) data to determine the most effective and efficient interventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House, the Chair of the Senate Finance

Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before February 1, 2025. Any balances remaining as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

29. **Toward EXcellence, Access and Success (TEXAS) Grant Program.** For all funds appropriated in Strategy B.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program, any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025.

    Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2023, are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2023.

    Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code Chapter 56, are hereby appropriated for the biennium beginning September 1, 2023, for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2023.

30. **Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges.** Out of the funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, the Higher Education Coordinating Board shall distribute funding to Public Community Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public Community Colleges, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

31. **Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges.** Out of the funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant Public State and Technical Colleges, the Higher Education Coordinating Board shall distribute funding to Public State and Technical Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant-Public State and Technical Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public State and Technical Colleges, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

32. **College Work-Study (CWS) Program.** For all funds appropriated above in Strategy B.1.5, College Work Study (CWS) Program and funds transferred into the CWS Grant Program, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

33. **Full-Time Equivalents Funded by Private Grants.** Consistent with the provisions in Article IX, §6.10, the Texas Higher Education Coordinating Board may exceed the limitation on the number of full-time equivalent employees (FTEs) indicated above only by the number of FTEs whose salaries, benefits, and other expenses related to employment are through federal or private grant funds.

34. **Graduate Medical Education Expansion.** Out of funds appropriated above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:

    a. $239,345 in fiscal year 2024 and $239,345 in fiscal year 2025 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.

    b. $99,903,570 in fiscal year 2024 and $99,903,570 in fiscal year 2025 in Strategy D.1.3. Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. The minimum per resident award amount is $75,000.

c. $4,739,027 in fiscal year 2024 and $4,739,027 in fiscal year 2025 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to enable those programs that received a grant award in fiscal years 2016 and 2017 to fill first year residency positions that are unfilled as of July 1, 2013.

d. $11,668,058 in fiscal year 2024 and $11,668,058 in fiscal year 2025 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.

Any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purpose for fiscal year 2025.

Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.

35. **Family Practice Residency Program.** All unexpended balances for Strategy D.1.1, Family Practice Residency Program at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

36. **Trauma Fellowships.** Appropriations above to the Higher Education Coordinating Board in Strategy D.1.4, Trauma Care Program, include $2,957,203 in fiscal year 2024 and $2,957,203 in fiscal year 2025 from General Revenue. This program provides funds for the expansion of physician and nursing trauma fellowships per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational Partnership Program. Any unexpended balance for Strategy D.1.4, Trauma Care Program, at the end of fiscal year 2024 may be carried over to fiscal year 2025 for the same purpose.

37. **Texas Research Incentive Program.** Funds appropriated above in Strategy G.1.1, Texas Research Incentive Program, shall be distributed in accordance with Education Code, Sections 62.121-62.124.

38. **Educational Aide Program.** For all funds appropriated in Strategy B.1.7, Educational Aide Program, any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025. The Higher Education Coordinating Board is directed to prioritize the distribution of funds appropriated above in Strategy B.1.7, Educational Aid Program, to institutions providing a match of at least 10 percent for each exemption awarded.

39. **Advise TX.** The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX College Advising Corps. Any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

40. **Autism Grant Program.** Out of funds appropriated above to Strategy G.1.2, the Texas Higher Education Coordinating Board (THECB) shall distribute to autism research centers at public and private institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

a. Parent-directed Treatment: $2,055,000 per fiscal year to serve 750 children per year;

b. Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

c. Research, development and evaluation of innovative autism treatment models: $700,000 per fiscal year; and

d. Administrative support of the programs in subsections a through c: $150,000 per fiscal year may be expended by the Higher Education Coordinating Board.

e. If funds appropriated under Paragraphs a, b, or c exceed the funds that can be expended in accordance with the requirements of that paragraph, the Higher Education Coordinating Board may expend the excess funds for any purpose described in Paragraphs a, b, or c.

f. Any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purpose for fiscal year 2025.

THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year, to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

41. **Permanent Fund Supporting Graduate Medical Education.** The proceeds of the Permanent Fund Supporting Graduate Medical Education available for allocation are appropriated in Strategy D.1.3, Graduate Medical Education Expansion, at the Texas Higher Education Coordinating Board in Other Funds for each year of the biennium ending August 31, 2025, for the purpose of supporting Graduate Medical Education.

42. **Advise TX Reporting Requirement.** Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Advise TX program to the Legislative Budget Board and Governor's Office by January 1st of each year.

43. **Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish.** Out of the funds appropriated above in Strategy C.1.2, Bilingual Education Program, the Coordinating Board may allocate in equal amounts to the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce and DFW Tech Teach, in consultation with Texas Tech University, to be used for grants to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 for the same purpose.

The program shall make awards to qualified students admitted to the Teacher Education Program in Bilingual Education or other comparable programs for teacher education in English as a second language or Spanish. Qualified students must: 1) have demonstrated financial need, as defined by the Higher Education Coordinating Board and 2) Maintain a minimum cumulative 3.0 GPA. The program shall submit a report not later than January 1, 2025, to the Texas Higher Education Coordinating Board detailing annual information on the following performance measures:

a. Student graduation rates from the program;

b. Passage rates for the Texas Examination of Education Standards Bilingual Education Supplemental exam and/or the English as a Second Language Supplemental exam; and Graduate employment data at Texas public school districts.

44. **Open Educational Resources.** Out of funds appropriated above to Strategy B.1.9, Open Educational Resources, $106,025 in General Revenue in fiscal year 2024 and $106,024 in General Revenue in fiscal year 2025 may be used for grants under the Open Educational Resources Grant Program enacted by Senate Bill 810, Eighty-fifth Legislature, 2017. Additionally, up to $125,000 in General Revenue in fiscal year 2024 and up to $125,000 in General Revenue in fiscal year 2025 shall be used for the creation, maintenance and support of an Open Educational Resources Repository.

Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Open Educational Resources Grant program to the Legislative Budget Board and Governor's Office by October 1st of each year.

Any unexpended balances at the end of fiscal year 2024, are appropriated for the same purpose for the fiscal year 2025.

45. **Preceptorship Program.** All unexpended balances for Strategy D.1.2, Preceptorship Program, at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

46. Texas Child Mental Health Care Consortium.

(a) Appropriation. Included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium, is $140,277,958 in General Revenue in fiscal year 2024 and $140,277,954 in General Revenue in fiscal year 2025. Also included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium is all unexpended balances as of August 31, 2023, to be used for the same purpose for the biennium beginning September 1, 2023 (estimated to be $0 in General Revenue).

(b) Programs. At the direction of the Texas Child Mental Health Care Consortium (TCMHCC), the Texas Higher Education Coordinating Board (THECB) shall transfer appropriations though interagency contracts with health-related institutions for the following programs:

Program	2024	2025
Child Psychiatry Access Network (CPAN)	$ 23,620,280	$ 23,620,279
Texas Child Access Through Telemedicine	$ 71,041,395	$ 71,041,395
Workforce Expansion	$ 21,540,733	$ 21,540,732
CAP Fellowships	$,314,392	$,314,391
Coordinated Research	$ 13,787,730	$ 13,787,729
Central Operation Support Hub	$ 3,141,547	$ 3,141,547
External Evaluation	$ 500,000	$ 500,000
Administration	$ 1,331,881	$ 1,331,881

(c) Administration and Oversight. Not later than September 1, 2023, out of funds referenced in Subsection (b) of this rider, THECB shall execute interagency and other contracts to transfer $1,331,881 in fiscal year 2024 and $1,331,881 in fiscal year 2025 to an institution of higher education designated by TCMHCC for oversight and evaluation of the outlined initiatives. THECB may employ, using existing resources, one additional FTE in each fiscal year of the 2024-25 biennium to oversee the transfer.

(d) Transfers and LBB Approval. TCMHCC may transfer up to 10 percent of funds between programs referenced in Subsection (b) of this rider. If TCMHCC needs to transfer more than 10 percent of funds between programs, TCMHCC shall seek approval from the Legislative Budget Board (LBB). The request shall be considered approved unless the LBB issues a written disapproval within 10 business days.

(e) Unexpended Balances. Any unexpended balances remaining at THECB or any participating institution of higher education which may have received a transfer of this appropriation as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(f) Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas Higher Education Coordinating Board in Strategy, D.1.7, Child Mental Health Care Consortium, in fiscal year 2024 or 2025, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

47. Informational Listing of Appropriated Funds: College Readiness and Success. Funds appropriated above in Strategy A.1.3, College Readiness and Success, are intended to assist Texans to prepare for, enter, and/or reenter higher education. These include programs that provide a one-stop advising tool for all students, increase advising at Texas high schools with low college-going rates, improve the effectiveness and delivery of developmental education, and identify and assist adults with some college but no degree to complete a postsecondary credential. The distribution of available amounts in Strategy A.1.3, College Readiness and Success includes, but is not limited to, the following program allocations:

Program	2024	2025
Advise TX	$1,950,000	$1,950,000
Developmental Education	$1,285,250	$1,285,250
My Texas Future	$10,000,000	$10,000,000
Total	$13,235,250	$13,235,250

If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purposes in fiscal year 2025.

48. Texas OnCourse Program. From funds appropriated above to Strategy A.1.4, Texas OnCourse Program, the Higher Education Coordinating Board shall design, develop and implement a digital library of competency-based college and career advising resources to improve college and career advising for secondary, postsecondary, and adult students across the state, and to provide educators, students and parents access to digital tools and resources for college and career planning. In coordination with the Governor's Tri Agency Initiative, the program shall support the use of strategic and technology driven approaches to student advising based on student demographics, enrollment, performance and outcomes data. The Board may contract with the Texas Higher Education Foundation in order to license or otherwise commercialize products and resources developed by Texas OnCourse.

Any unexpended appropriations as of August 31, 2023, are appropriated to the Higher Education Coordinating Board for the same purposes for fiscal year 2024. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

All revenue received during fiscal year 2024 and 2025, related to the use of OnCourse services, are appropriated for the same purpose.

49. Graduate Medical Education Expansion Administration. It is the intent of the legislature, that in administrating the program above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall consider the timing of the grant application and award process, and shall consider the time needed to obtain accreditation approval of new residency positions as well as the time needed to allow new residency positions to be included in the next scheduled annual match process by the National Resident Matching Program.

50. Informational Listing of Appropriated Funds: Educational Loan Repayment Programs. The distribution of available amounts in Strategy C.1.3, Educational Loan Repayment Program includes the following program allocations:

Program	2024	2025
Teach for Texas Loan Repayment Program	$ 1,304,063	$ 1,304,063
Math and Science Loan Repayment Program	1,255,313	1,255,313
Peace Officer Loan Repayment Program	2,063,757	2,063,757
Physician Education Loan Repayment Program	17,767,492	17,767,492
Mental Health Loan Repayment Program	14,000,000	14,000,000
Nursing Faculty Loan Repayment Program	3,500,000	3,500,000
Total	$39,890,625	$39,890,625

If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purposes in fiscal year 2025.

51. Physician Education Loan Repayment Program Retention Rates. The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have completed a Physician Education Loan Repayment Program application in which the physician agreed to practice in a health professional shortage area in exchange for a loan repayment award to determine rates of retention in those shortage areas and counties. The Texas Higher Education Coordinating Board shall report the results of the survey in its Annual Financial Aid Report of every even numbered year.

52. **Physician Education Loan Repayment Program.** The funds provided to Strategy C.1.3, Educational Loan Repayment for the Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements.

53. **Teach for Texas Loan Repayment Assistance Program.** Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

54. **Nursing Faculty Loan Repayment Assistance Program.** The funds provided to the Nursing Faculty Loan Repayment Program are appropriated to Strategy C.1.3, Educational Loan Repayment, in accordance with Education Code §§ 61.9821 - 61.9828 for repayment of eligible student loans received by qualified nurses who meet the stipulated requirements. In accordance with Texas Education Code Chapter 61, Subchapter II, §61.9826 which provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for the Nursing Faculty Loan Repayment Assistance Program, any reallocated funds are hereby appropriated for loan repayment assistance to qualifying nursing faculty.

55. **Math and Science Scholar's Loan Repayment Program.** The funds provided to Strategy C.1.3, Educational Loan Repayment Program include funding for the Math and Science Scholar's Loan Repayment Program, which are appropriated in accordance with Education Code §§ 61.9831-61.9841, in order to assist Texas Teachers in repaying higher education loan debt if they choose to teach math or science in a school district identified as a Title I school.

56. **Texas Transfer Grant Program.** The Higher Education Coordinating Board is directed to utilize the funds appropriated in their bill pattern in Strategy B.1.10, Texas Transfer Grant Program, to provide grants to Texas residents with demonstrated financial need to support the costs related to post-secondary education for individuals who have transferred from a Texas public 2-year institution to a Texas public 4-year university or health-related institution. The Higher Education Coordinating Board shall administer the grant program consistent with its authority under Texas Education Code, Chapters 56 and 61, and Texas Administrative Code, Title 19, Part 1, Chapter 22.

    For all funds appropriated in Strategy B.1.10, Texas Transfer Grant Program, and funds transferred into the Texas Transfer Grant Program, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 for the same purpose. The agency may utilize up to five percent of the funds appropriated in Strategy B.1.10, Texas Transfer Grant Program for administrative expenses.

57. **Texas Leadership Scholars Program.** All unexpended balances for Strategy B.1.11, Texas Leadership Scholars Program, at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

58. **Innovation and Colloboration Initiatives.** Funds appropriated above in Strategy A.1.1, Agency Operations, are intended to support the Higher Education Coordinating Board’s efforts to increase the availability of open education resources, reducing student textbook costs, and institutional course sharing, increasing student access to courses and credentials. Funding will also support programs that use evidence-based models to increase student success and integrate innovative approaches to work-based education and increase institutional capacity to quickly establish programs to meet evolving workforce demands.

59. **Study on State Social Work Workforce Needs.** Out of funds appropriated above, the Higher Education Coordinating Board shall develop a report providing a landscape analysis of the current social work workforce and the state’s social work workforce needs. The report shall include recommendations to address the social work workforce shortage and include an evaluation of the scope of practice laws, hiring guidelines, licensing practices, and the impact of unpaid practicums on workforce growth. The agency shall submit the report to the Legislature by November 1, 2024.

HIGHER EDUCATION FUND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 393,750,000	$ 393,750,000
Total, Method of Financing	$ 393,750,000	$ 393,750,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 393,750,000	$ 393,750,000
Total, Object-of-Expense Informational Listing	$ 393,750,000	$ 393,750,000

1. **Unexpended Balances.** Any unexpended balances as of August 31, 2023, in the General Revenue Fund pursuant to the provision of Article VII, §17(a) of the Texas Constitution, are appropriated to the respective institutions for the biennium beginning September 1, 2023, for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 8,836,679	$ 8,836,679
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	$ 1,378,000	$ 1,378,000
Total, Method of Financing	$ 10,214,679	$ 10,214,679
This bill pattern represents an estimated 0.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	287.5	287.5
Items of Appropriation:		
A. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
A.1.1. Strategy: DEBT SERVICE - NSERB Debt Service for the Natural Science and Engr. Building at UT - Dallas.	$ 1,308,120	$ 1,308,120
B. Goal: NON-FORMULA SUPPORT		
B.1. Objective: INSTRUCTIONAL SUPPORT		
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO Multi-institution Center In Laredo.	$ 3,809,068	$ 3,809,068
C. Goal: TOBACCO FUNDS		
C.1.1. Strategy: TOBACCO EARNINGS - RAHC Tobacco Earnings for the Lower Rio Grande Valley RAHC.	$ 1,378,000	$ 1,378,000

D. Goal: HEALTH PROGRAMS		
Trusteed Funds for Health Programs.		
D.1.1. Strategy: HEART INST - ADULT STEM CELL PGM	$ 1,581,991	$ 1,581,991
Heart Institute - Adult Stem Cell Program.		
D.1.2. Strategy: STROKE CLINICAL RESEARCH	2,137,500	2,137,500
Total, Goal D: HEALTH PROGRAMS	$ 3,719,491	$ 3,719,491
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 10,214,679	$ 10,214,679
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 792,893	$ 792,893
Professional Fees and Services	263,500	263,500
Consumable Supplies	32,655	32,655
Utilities	200,000	200,000
Travel	20,000	20,000
Debt Service	1,308,120	1,308,120
Other Operating Expense	2,335,580	2,335,580
Grants	5,261,931	5,261,931
Total, Object-of-Expense Informational Listing	$ 10,214,679	$ 10,214,679
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 53,831	$ 53,832
Social Security	2,275,851	2,348,678
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,329,682	$ 2,402,510

1. **Aircraft Authorized.** The University of Texas System may acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System may lease on a short-term basis additional aircraft as needed from time to time.

2. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.

   b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are appropriated to The University of Texas System Administration and to any University of Texas institutions to which funds may be transferred by The University of Texas System Administration. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025 to The University of Texas System Administration and to any University of Texas institutions to which funds may have been transferred by The University of Texas System Administration.

3. **Stroke Clinical Research.** Out of the funds appropriated above to The University of Texas System in Strategy D.1.2, Stroke Clinical Research, $4,275,000 in General Revenue over the biennium at The University of Texas System is for the administration of the statewide stroke clinical research network, Stroke System of Care Coordination (Lone Star Stroke). Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

4. **Multi-Institution Center - Laredo.** The University of Texas System is authorized to operate the Multi-Institution Center in Laredo. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas System Administration may transfer appropriations to any general academic or health related institution from Strategy B.1.1, Multi-Institution Center - Laredo to be used for educational programs or other services operated at or related to the Multi-Institution Center - Laredo.

   Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy B.1.1, Multi-Institution Center - Laredo, are hereby appropriated to The University of Texas System Administration or to any general academic or health related institution which may have received a transfer of this appropriation from The University of Texas System Administration for the same purpose for the fiscal year beginning September 1, 2024.

   For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration and transferred to any general academic or health related institution to be use in relation to the Multi-Institution Center - Laredo shall be counted as if the transferred funds were directly appropriated to respective institution.

AVAILABLE UNIVERSITY FUND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Available University Fund No. 011, estimated	$ 1,446,506,273	$ 1,552,781,099
Total, Method of Financing	$ 1,446,506,273	$ 1,552,781,099
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION	$ 472,302,424	$ 507,028,033
Texas A&M Univ. System Available Univ. Fund Allocation, estimated.		
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION	974,203,849	1,045,753,066
The Univ. of Texas System Available Univ. Fund Allocation, estimated.		
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	$ 1,446,506,273	$ 1,552,781,099
Grand Total, AVAILABLE UNIVERSITY FUND	$ 1,446,506,273	$ 1,552,781,099
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 1,446,506,273	$ 1,552,781,099
Total, Object-of-Expense Informational Listing	$ 1,446,506,273	$ 1,552,781,099

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Available University Fund. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Available University Fund. In order to achieve the objectives and service standards established by this Act, the Available University Fund shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Outcome (Results/Impact):		
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	24.8	24.8

2. **Texas A&M University System Share.** There is appropriated to the Texas A&M University System for the biennium ending August 31, 2025, that portion of the Available University Fund No. 011 apportioned to it by Article VII, §18(f) of the Texas Constitution, except the part of that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 047 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.

3. **The University of Texas System Share.** There is appropriated for the biennium ending August 31, 2025, that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, §18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation and any amounts derived from refinancing and/or early retirement of debt or other obligations derived from funds from the Permanent University Fund and/or Available University Fund may only be used for:

   a. new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, endowments, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin; and

   b. support and maintenance including necessary direct administration operations of The University of Texas System Administration and for necessary expenses to provide administrative support for Board operations.

4. **Transfer Authorization.** The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 the respective portion required by Article VII, §18(f) of the Texas Constitution.

5. **Reporting.**

   a. The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). Each report shall contain detailed information on the following:

      (1) debt service allocations, by component;

      (2) bond proceeds allocations, by component;

      (3) excellence allocations, by component or system office, and their purposes;

      (4) Available University Fund income, interest, beginning-and-end-of-year balances; and

      (5) the rationale used by the respective boards to distribute AUF funds.

   b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:

      (1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;

(2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

6. **Reporting Requirements for System Office Operations and System Initiatives.** In addition to the reporting requirements in Rider 5, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than December 1 of each fiscal year additional information regarding the use of the Available University Fund for system office operations and system initiatives for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). The report shall include the following:

   a. Available University Fund support and maintenance allocations and expenditures for system office operations and system initiatives by activity (which must include an activity for the Board of Regents), including the object of expense detail for each activity, the number of full-time equivalents (FTEs) funded by the Available University Fund in each activity, a detailed description of the purpose and authority for each activity, and a reconciliation between Available University Fund allocations and expenditures each fiscal year including the resulting Available University Fund surplus or deficit;

   b. A detailed listing of the role and function of any FTEs included in the Board of Regents activity;

   c. A listing of funds outside of the Available University Fund, including gifts, donations, and other funds outside the treasury, used for each activity each fiscal year; and

   d. Any additional information requested by the Legislative Budget Board.

7. **Appropriation Limitation for System Initiatives.**

   a. Notwithstanding Rider 2 and Rider 3, no funds appropriated above shall be used for system initiatives at the Texas A&M University System or The University of Texas System without written notification to the Legislative Budget Board at least 30 calendar days prior to the Board of Regents taking action on system initiatives. For system initiatives having a cost in excess of $5 million, the initiative shall be considered approved unless disapproved by the Legislative Budget Board. The notification by the Texas A&M University System or The University of Texas System to expend the appropriations for system initiatives must include at a minimum: (1) a detailed description of each requested system initiative activity funded by the Available University Fund; (2) the amount of Available University Fund appropriations for each activity each fiscal year, including object of expense detail; and (3) the number of full-time equivalent positions supported by the requested Available University Fund amounts for each activity.

   b. The Texas A&M University System and The University of Texas System may use funds appropriated above for the following purposes without notifying the Legislative Budget Board:

      (1) The payment of principal and interest on bonds or notes issued by the Board of Regents at either system; and

      (2) Support and maintenance funding allocated directly to The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

8. **Program Categories.** All expenditures made with Available University Fund appropriations must be categorized in one of the following program categories:

   a. Debt service, including the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System or the Texas A&M University System;

   b. System office operations;

c. System initiatives, distinguishing those initiated by the chancellor of the system and those initiated by or for the board of regents; or

d. Support of eligible component institutions, including appropriations for the support and maintenance of The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

9. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in the Available University Fund (AUF) appropriations apportioned to The University of Texas System, Texas A&M University System, or to any University of Texas or Texas A&M institution to which AUF may have been transferred by its system office are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in the AUF appropriations apportioned to The University of Texas System, Texas A&M University System, or to any University of Texas or Texas A&M institution to which AUF may have been transferred by its system office are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
National Research University Fund Earnings No. 8214, estimated	$ 28,868,632	$ 28,868,632
Total, Method of Financing	$ 28,868,632	$ 28,868,632
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS	$ 28,868,632	$ 28,868,632
Distribution to Eligible Institutions.		
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 28,868,632	$ 28,868,632
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 28,868,632	$ 28,868,632
Total, Object-of-Expense Informational Listing	$ 28,868,632	$ 28,868,632

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution for the biennium ending August 31, 2025, that portion of the earnings from the National Research University Fund distributed to it by Article VII, §20 of the Texas Constitution, together with any interest on balances attributable to the eligible institutions. Pursuant to Article VII, §20 of the Texas Constitution, each eligible institution must use its National Research University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

2. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 153,000,000	$ 153,000,000
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	$ 9,896,384	$ 9,896,384
Total, Method of Financing	$ 162,896,384	$ 162,896,384
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS		
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution from MVE Fund to Eligible Institutions.	$ 9,896,384	$ 9,896,384
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS		
Reimbursements from General Revenue for Hazlewood Exemptions.		
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS Reimbursements from General Revenue Fund to Eligible Institutions.	$ 153,000,000	$ 153,000,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	$ 162,896,384	$ 162,896,384
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 162,896,384	$ 162,896,384
Total, Object-of-Expense Informational Listing	$ 162,896,384	$ 162,896,384

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution of higher education for the biennium ending August 31, 2025, an annual distribution amount from the Permanent Fund Supporting Military and Veterans Exemptions to offset the cost to each institution of higher education of the exemptions required by Education Code, Sec. 54.341(k). The annual distribution total from the fund shall be determined by the Texas Treasury Safekeeping Trust Company. The annual distribution from the fund shall be distributed to eligible institutions in proportion to each institution's respective share of the aggregate cost to all institutions of the exemptions required by Education Code, Sec. 54.341(k), as determined and approved by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   Pursuant to Education Code, Sec. 54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any funds from the Permanent Fund Supporting Military and Veterans Exemptions as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

   The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to all receiving institutions of higher education.

2. **Reimbursements for Hazlewood Exemption Program.** Notwithstanding Article IX, §14.01, Appropriation Transfers or similar provisions of this Act, the General Revenue amounts appropriated above in Strategy B.1.1, Reimbursement for Hazlewood Exempts, are for the sole purpose of funding the proportionate share of the total cost to each institution for the Hazlewood Exemption Legacy Program and may not be used for any other purpose.

The Texas Comptroller of Public Accounts shall annually distribute the appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, according to the proportion of each institution's respective share of the aggregate cost of the exemption for students under the Hazlewood Exemption Legacy Program in Education Code, §54.341(k), as determined by the Legislative Budget Board consistent with the annual distribution from the Permanent Fund Supporting Military and Veterans Exemptions. The appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, may not be distributed without the prior written approval of the Legislative Budget Board.

The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

For purposes of the requirements of Article IX, Sec. 6.08, Benefits Proportional by Fund, of this Act, appropriations made in Strategy B.1.1 and transferred to any institution of higher education shall be counted as if the transferred funds were directly appropriated to the respective institution.

Pursuant to Education Code, §54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any General Revenue as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to all receiving institutions of higher education.

3. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

   Any unobligated and unexpended balances as of August 31, 2024, resulting from appropriation distributions made to each eligible institution of higher education out of Strategy B.1.1, Reimbursement for Hazlewood Exempts, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

4. **Texas Veterans Commission Veterans Exemption Data.** By November 30 of each year of the biennium, the Texas Veterans Commission shall provide a report to eligible institutions and their system office on veteran, child, spouse and legacy participants in the Hazlewood exemption program. At a minimum, the report would include all institutions, broken down by institution and exemption type, and would contain numbers of students, total exemption hours, total value of exemptions. Any information provided would not be personally identifiable, so as to not violate the federal Family Educational Rights and Privacy Act.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 143,762,721	$ 143,108,627
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,200,000	$ 9,200,000
Estimated Other Educational and General Income Account No. 770	61,196,214	61,186,736
Subtotal, General Revenue Fund - Dedicated	$ 70,396,214	$ 70,386,736

License Plate Trust Fund Account No. 0802, estimated	$ 4,073	$ 4,073
Total, Method of Financing	$ 214,163,008	$ 213,499,436
This bill pattern represents an estimated 24.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,965.4	1,965.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 146,586,715	$ 146,586,715
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,395,298	1,395,298
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,926,196	6,926,196
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	215,308	215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	20,929	20,929
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,971,376	6,970,054
Total, Goal A: INSTRUCTION/OPERATIONS	$ 162,115,822	$ 162,114,500
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 20,903,168	$ 20,903,168
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	17,396,841	16,734,591
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 38,300,009	$ 37,637,759
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE UT Arlington Research Institute (UTARI).	$ 1,220,899	$ 1,220,899
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: INSTITUTE OF URBAN STUDIES	$ 136,617	$ 136,617
C.2.2. Strategy: MEXICAN AMERICAN STUDIES	19,159	19,159
C.2.3. Strategy: CENTER ENTREPRENEURSHIP/ECON INNOV Center for Entrepreneurship and Economic Innovation.	1,633,933	1,633,933
C.2.4. Strategy: CENTER FOR RURAL HEALTH AND NURSING	2,021,113	2,021,113
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,201,054	$ 1,201,054
Total, Goal C: NON-FORMULA SUPPORT	$ 6,232,775	$ 6,232,775
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,514,402	$ 7,514,402
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 214,163,008	$ 213,499,436
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 84,224,490	$ 84,323,094
Other Personnel Costs	3,042,499	3,054,107
Faculty Salaries (Higher Education Only)	91,837,535	91,843,288
Professional Fees and Services	282,991	282,992
Consumable Supplies	298,983	298,982
Utilities	1,550,192	1,550,194
Travel	24,022	24,022
Rent - Building	1,702	1,702
Rent - Machine and Other	6,278	6,278
Debt Service	17,396,841	16,734,591
Other Operating Expense	8,471,161	8,355,194
Grants	6,971,376	6,970,054

Capital Expenditures	54,938	54,938
Total, Object-of-Expense Informational Listing	$ 214,163,008	$ 213,499,436
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,681,600	$ 13,008,899
Group Insurance	11,986,359	11,986,360
Social Security	11,283,011	11,644,068
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,950,970	$ 36,639,327

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Arlington. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Arlington. In order to achieve the objectives and service standards established by this Act, The University of Texas at Arlington shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	75%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17.5%	17.5%
State Licensure Pass Rate of Engineering Graduates	55%	55%
State Licensure Pass Rate of Nursing Graduates	92%	92%
Dollar Value of External or Sponsored Research Funds (in Millions)	62	62
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,750	5,750
Explanatory:		
Average Student Loan Debt	23,000	23,000
Percent of Students with Student Loan Debt	50%	50%
Average Financial Aid Award Per Full-Time Student	12,000	12,000
Percent of Full-Time Students Receiving Financial Aid	65%	65%

2. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed $356,250 to the Robotics Engineering Research Program. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

3. **Center for Mexican American Studies.** The University of Texas at Arlington may transfer or utilize, from funds appropriated above, an amount not to exceed $38,318 for the operation of the Center for Mexican American Studies.

4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

5. **University of Texas at Arlington Research Institute.** Out of funds appropriated to The University of Texas at Arlington in Strategy C.1.1, UT Arlington Research Institute, $1,220,899 in General Revenue in fiscal year 2024 and $1,220,899 in General Revenue in fiscal year 2025 shall be used for The University of Texas at Arlington Research Institute.

6. **Center for Rural Health and Nursing.** Out of funds appropriated to The University of Texas at Arlington in Strategy C.2.4, Center for Rural Health and Nursing, $2,021,113 in General Revenue in fiscal year 2024 and $2,021,113 in General Revenue in fiscal year 2025 will be used to support the Center for Rural Health and Nursing.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 339,307,708	$ 330,559,688
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 19,100,000	$ 19,100,000
Estimated Other Educational and General Income Account No. 770	97,179,835	97,155,222
Subtotal, General Revenue Fund - Dedicated	$ 116,279,835	$ 116,255,222
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 150,000	$ 150,000
Permanent Health Fund for Higher Education, estimated	1,166,582	1,166,582
Subtotal, Other Funds	$ 1,316,582	$ 1,316,582
Total, Method of Financing	$ 456,904,125	$ 448,131,492
This bill pattern represents an estimated 13% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,886.9	5,886.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 251,458,963	$ 251,458,963
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	4,235,196	4,235,197
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	10,428,425	10,428,425
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	619,142	619,142
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	12,861,575	12,858,035
Total, Goal A: INSTRUCTION/OPERATIONS	$ 279,635,073	$ 279,631,534
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 61,869,502	$ 61,869,502
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	9,791,444	9,791,444
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 71,660,946	$ 71,660,946
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS ONRAMPS	$ 2,879,952	$ 2,879,952

C.2. Objective: RESEARCH		
C.2.1. Strategy: MARINE SCIENCE INSTITUTE	$ 4,429,247	$ 4,429,247
Marine Science Institute - Port Aransas.		
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	754,615	754,615
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	3,603,336	3,603,336
C.2.4. Strategy: MCDONALD OBSERVATORY	3,614,523	3,614,523
C.2.5. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET	414,719	414,719
Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).		
C.2.6. Strategy: BEG: PROJECT STARR	4,751,921	4,751,921
Bureau of Economic Geology: Project STARR.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE	$ 100,089	$ 100,089
C.3.2. Strategy: VOCES ORAL HISTORY PROJECT	34,931	34,931
C.3.3. Strategy: CIVITAS INSTITUTE	3,000,000	3,000,000
University Of Texas At Austin Civitas Institute.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 19,639,418	$ 19,639,418
Total, Goal C: NON-FORMULA SUPPORT	$ 43,222,751	$ 43,222,751
D. Goal: TRUSTEED FUNDS		
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE	$ 8,769,094	$ UB
Darrell K Royal Texas Alzheimer's Initiative.		
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 36,220,927	$ 36,220,927
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Provide Instructional and Operations Support for Medical School.		
F.1.1. Strategy: MEDICAL EDUCATION	$ 8,917,694	$ 8,917,694
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION	2,322,282	2,322,282
F.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 330,860	$ 330,860
F.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 189,623	$ 189,623
Total, Goal F: INSTRUCTION/OPERATIONS MED SCHOOL	$ 11,760,459	$ 11,760,459
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Provide Research Support Medical School.		
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL	$ 1,845,378	$ 1,845,378
Research Enhancement Medical School.		
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL		
Provide Infrastructure Support for Medical School.		
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL	$ 2,622,915	$ 2,622,915
I. Goal: TOBACCO FUNDS		
I.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND	$ 1,166,582	$ 1,166,582
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 456,904,125	$ 448,131,492
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 71,044,086	$ 115,030,040
Other Personnel Costs	1,028,099	1,051,030
Faculty Salaries (Higher Education Only)	224,290,893	223,822,393
Debt Service	9,791,444	9,791,444
Other Operating Expense	136,113,406	85,578,550
Grants	12,861,575	12,858,035
Capital Expenditures	1,774,622	0
Total, Object-of-Expense Informational Listing	$ 456,904,125	$ 448,131,492

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 28,362,003	$ 28,872,807
Group Insurance	27,812,982	27,812,982
Social Security	20,797,695	21,463,221
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 76,972,680	$ 78,149,010

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	92.83%	93.96%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	74.9%	75.9%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	98%	98%
Certification Rate of Teacher Education Graduates	84.34%	83.05%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	18.03%	17.53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	90.79%	93.52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.58%	32.71%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35.64%	35.04%
State Licensure Pass Rate of Law Graduates	92.09%	92.3%
State Licensure Pass Rate of Engineering Graduates	94.8%	95.33%
State Licensure Pass Rate of Nursing Graduates	93.03%	92.19%
State Licensure Pass Rate of Pharmacy Graduates	82.62%	80.85%
Dollar Value of External or Sponsored Research Funds (in Millions)	739.78	771.15
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.8%	8.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,876	5,876
Explanatory:		
Average Student Loan Debt	26,524	27,320
Percent of Students with Student Loan Debt	36.96%	35.85%
Average Financial Aid Award Per Full-Time Student	19,064	19,636
Percent of Full-Time Students Receiving Financial Aid	75.09%	77.34%
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	81%	86%
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	424	447
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Outcome (Results/Impact):		
Total External Research Expenditures	37,336,261	41,874,666

2. **University Interscholastic League Financial Reporting.** As part of the financial report required in the Education Code §33.083, the University Interscholastic League (UIL) shall provide the following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

   a. Total revenues.

b. Total expenditures.

c. Excess (Deficit) of revenue over expenditures.

d. Total fund balance.

e. Total interest income earned on fund balances belonging to UIL that are deposited with The University of Texas at Austin for the benefit of the league.

f. Total member school district earnings from event rebates and other sources.

g. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.

h. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by The University of Texas at Austin in providing administrative services for the UIL.

This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

3. **Public Policy Clinics.** Out of the funds appropriated above, up to $100,089 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

4. **Texas OnRamps.** Out of funds appropriated above to Strategy C.1.1, Texas OnRamps, $2,879,952 per fiscal year shall be used for a statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success, built and administered by The University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. Any unexpended balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024.

5. **College of Fine Arts.** Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, $477,191 in General Revenue in fiscal year 2024 and $477,191 in General Revenue in fiscal year 2025 is for a program to increase arts access and to modernize curriculum and teaching effectiveness in the Fine Arts, especially for schools and communities underperforming in arts education, through the UTeach Fine Arts Initiative, including the initiatives developed by the College of Fine Arts at the University of Texas in partnership with the Texas Cultural Trust. The program shall include training and placement of well-prepared and well-supported Fine Arts instructors into underserved or low-performing schools, promoting arts integration methods into core subject matter for classroom teachers, and encouragement of college and career preparedness.

6. **Darrell K Royal Alzheimer's Initiative.** Amounts appropriated above in Strategy D.1.1, Darrell K Royal Texas Alzheimer's Initiative, are funds trusteed to The University of Texas at Austin, and The University of Texas at Austin may not transfer the amount appropriated to other purposes. All amounts, net of cost of administration, shall be allocated at the direction of the Texas Council on Alzheimer's Disease and Related Disorders as provided by Education Code §154.006 to the Consortium of Alzheimer's Disease Centers for the research activities of the consortium as part of

the Darrell K Royal Texas Alzheimer's Initiative. Any unexpended balances at the end of fiscal year 2024 are hereby appropriated for the same purposes for fiscal year 2025.

7. **Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, $4,429,247 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

8. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated to the institution for the same purposes for fiscal year 2024.

9. **Civitas Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.3.3, Civitas Institute, $3,000,000 in General Revenue in fiscal year 2024 and $3,000,000 in General Revenue in fiscal year 2025 will be used to support the Liberty Institute. Included in amounts appropriated above are any unexpended balances (estimated to be $0) as of August 31, 2023, in appropriations made in Strategy C.3.3. and re-appropriated for the same purpose for the biennium beginning September 1, 2023. Additionally, any unexpended balances as of August 31, 2024, are appropriated for the same purpose for fiscal year 2025.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 141,301,855	$ 141,318,086
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 8,263,214	$ 8,263,214
Estimated Other Educational and General Income Account No. 770	63,934,340	63,917,023
Subtotal, General Revenue Fund - Dedicated	$ 72,197,554	$ 72,180,237
Total, Method of Financing	$ 213,499,409	$ 213,498,323
This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,959.5	1,959.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 146,675,016	$ 146,675,016
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,363,419	1,363,419
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,398,024	7,398,024
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	91,800	91,800
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	91,800	91,800
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,513,458	5,511,721

A.1.7. Strategy: ORGANIZED ACTIVITIES	8,153,080	8,153,080
Total, Goal A: INSTRUCTION/OPERATIONS	$ 169,286,597	$ 169,284,860
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 19,244,974	$ 19,244,975
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	13,325,691	13,326,341
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 32,570,665	$ 32,571,316
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	$ 189,002	$ 189,002
C.1.2. Strategy: NANOTECHNOLOGY	108,314	108,314
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM	$ 663,415	$ 663,415
Intensive Summer Academic Bridge Program.		
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS	1,490,302	1,490,302
Total, Goal C: NON-FORMULA SUPPORT	$ 2,451,033	$ 2,451,033
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 9,147,068	$ 9,147,068
E. Goal: TRUSTEED FUNDS		
Trusteed Funds for African American Museum Internship Program.		
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	$ 44,046	$ 44,046
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 213,499,409	$ 213,498,323
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 72,834,414	$ 80,271,579
Other Personnel Costs	2,761,100	2,913,462
Faculty Salaries (Higher Education Only)	99,937,373	93,480,447
Professional Salaries - Faculty Equivalent (Higher Education Only)	22,008	0
Professional Fees and Services	111,394	0
Consumable Supplies	123,255	1,042,052
Utilities	34,237	0
Travel	6,375	1,000
Rent - Building	387,475	341,576
Rent - Machine and Other	5,262	0
Debt Service	13,325,691	13,326,341
Other Operating Expense	18,390,117	16,566,099
Client Services	44,046	44,046
Grants	5,513,458	5,511,721
Capital Expenditures	3,204	0
Total, Object-of-Expense Informational Listing	$ 213,499,409	$ 213,498,323
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,709,768	$ 12,019,890
Group Insurance	10,713,456	10,713,455
Social Security	11,000,651	11,352,672
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 33,423,875	$ 34,086,017

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Dallas. In order to achieve the objectives and

service standards established by this Act, The University of Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	75.07%	75.57%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	60.07%	60.57%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	89.1%	89.6%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	21.99%	22.19%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	78.1%	79.27%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.37%	32.86%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.89%	23.09%
Dollar Value of External or Sponsored Research Funds (in Millions)	87.23	88.1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.58%	5.58%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	7,959	8,039
Explanatory:		
Average Student Loan Debt	26,768	27,638
Percent of Students with Student Loan Debt	33%	33%
Average Financial Aid Award Per Full-Time Student	14,743	15,222
Percent of Full-Time Students Receiving Financial Aid	74%	75%

2. **African American Museum Internship.** Funds appropriated above in Strategy E.1.1, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2024.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 99,172,835	$ 99,174,865
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,109,550	$ 4,109,550
Estimated Other Educational and General Income Account No. 770	24,749,292	24,746,615
Subtotal, General Revenue Fund - Dedicated	$ 28,858,842	$ 28,856,165
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 132	$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,722,500	1,722,500
Subtotal, Other Funds	$ 1,722,632	$ 1,722,632
Total, Method of Financing	$ 129,754,309	$ 129,753,662

This bill pattern represents an estimated 22.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,858.7	1,858.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 73,051,959	$ 73,051,959
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,635,651	1,635,651
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,285,626	4,285,626
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	166,347	166,347
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	3,979,842	3,978,895
Total, Goal A: INSTRUCTION/OPERATIONS	$ 83,121,834	$ 83,120,887
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 14,322,089	$ 14,322,089
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	17,276,841	17,277,141
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 31,598,930	$ 31,599,230
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 50,934	$ 50,934
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES	186,110	186,110
C.1.3. Strategy: PHARMACY EXTENSION	3,084,512	3,084,512
C.2. Objective: RESEARCH		
C.2.1. Strategy: BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute.	$ 36,689	$ 36,689
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT Center for Environmental Resource Management.	97,827	97,827
C.2.3. Strategy: BORDER HEALTH RESEARCH	130,278	130,278
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: RURAL NURSING HEALTH CARE Rural Nursing Health Care Services.	$ 26,854	$ 26,854
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management.	23,064	23,064
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT Texas Centers for Economic and Enterprise Development.	126,100	126,100
C.3.4. Strategy: ACADEMIC EXCELLENCE Collaborative for Academic Excellence.	48,914	48,914
C.3.5. Strategy: BORDER COMMUNITY HEALTH Border Community Health Education Institute.	120,971	120,971
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER United States - Mexico Immigration Center.	18,612	18,612
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,144,602	$ 2,144,602
Total, Goal C: NON-FORMULA SUPPORT	$ 6,095,467	$ 6,095,467
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,215,578	$ 7,215,578

E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for The University of Texas at El Paso.	$ 1,722,500	$ 1,722,500
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 129,754,309	$ 129,753,662
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,842,897	$ 40,006,577
Other Personnel Costs	4,454,382	4,454,382
Faculty Salaries (Higher Education Only)	60,746,313	59,117,995
Debt Service	17,276,841	17,277,141
Other Operating Expense	4,454,034	4,918,672
Grants	3,979,842	3,978,895
Total, Object-of-Expense Informational Listing	$ 129,754,309	$ 129,753,662
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,795,930	$ 10,047,776
Group Insurance	13,622,777	13,622,777
Social Security	9,025,525	9,314,341
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 32,444,232	$ 32,984,894

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at El Paso. In order to achieve the objectives and service standards established by this Act, The University of Texas at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.3%	45.9%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	21.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77.2%	77.2%
Certification Rate of Teacher Education Graduates	97%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.3%	58.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.5%	19.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	26%	26%
State Licensure Pass Rate of Engineering Graduates	55%	55%
State Licensure Pass Rate of Nursing Graduates	90%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	62.63	63.09
State Licensure Pass Rate Of Pharmacy Graduates	85%	85%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.78%	7.82%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,765	4,765
Explanatory:		
Average Student Loan Debt	19,275	19,275
Percent of Students with Student Loan Debt	50.6%	50.6%
Average Financial Aid Award Per Full-Time Student	9,910	9,910
Percent of Full-Time Students Receiving Financial Aid	80.9%	80.9%

2. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.

   b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated to the institution for the same purposes for fiscal year 2025.

3. **Permanent Endowment Fund.** It is the intent of the legislature that any decrease in appropriations from the Permanent Endowment Fund Account No. 817 to The University of Texas at El Paso for the state fiscal biennium ending August 31, 2025, from the preceding state fiscal biennium not be replaced with an increase in General Revenue appropriations.

4. **Pharmacy Extension.** Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, $3,084,512 in General Revenue in fiscal year 2024 and $3,084,512 in General Revenue in fiscal year 2025 will be used for Pharmacy Extension.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	For the Years Ending August 31, 2024	For the Years Ending August 31, 2025
Method of Financing:		
General Revenue Fund	$ 121,633,537	$ 114,495,878
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,862,450	$ 4,862,450
Estimated Other Educational and General Income Account No. 770	33,212,656	33,211,403
Subtotal, General Revenue Fund - Dedicated	$ 38,075,106	$ 38,073,853
Total, Method of Financing	$ 159,708,643	$ 152,569,731
This bill pattern represents an estimated 27.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,730.7	1,730.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 92,806,496	$ 92,806,496
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,235,586	2,235,585
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,097,780	5,097,780
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	118,970	118,970
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,256,557	5,256,096
A.1.6. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	4,738,180	4,738,180
Total, Goal A: INSTRUCTION/OPERATIONS	$ 110,253,569	$ 110,253,107

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 15,382,817	$ 15,382,817
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	21,926,728	14,788,278
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: LEASE OF FACILITIES	1,227,017	1,227,017
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 38,536,562	$ 31,398,112
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	$ 74,429	$ 74,429
Professional Development/Distance Learning.		
C.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER	27,615	27,615
C.1.3. Strategy: REGIONAL WORKFORCE & TEACHING SITE	236,438	236,438
Regional Workforce and Teaching Site.		
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE	328,387	328,387
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: CENTER FOR MANUFACTURING	$ 142,389	$ 142,389
C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION	30,651	30,651
UT System K-12 Collaboration Initiative.		
C.2.3. Strategy: K-16 COLLABORATION	102,364	102,364
C.2.4. Strategy: DIABETES REGISTRY	75,157	75,157
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH	104,201	104,201
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER	328,386	328,386
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT	522,651	522,651
Border Economic and Enterprise Development.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,077,231	$ 8,077,231
C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS	148,859	148,859
First Year University Success Initiatives.		
Total, Goal C: NON-FORMULA SUPPORT	$ 10,198,758	$ 10,198,758
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 719,754	$ 719,754
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 159,708,643	$ 152,569,731
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 27,649,272	$ 31,215,937
Other Personnel Costs	1,009,467	1,164,218
Faculty Salaries (Higher Education Only)	89,934,624	86,355,258
Travel	127,132	113,715
Rent - Building	1,227,017	1,227,017
Debt Service	21,926,728	14,788,278
Other Operating Expense	12,249,459	12,120,825
Client Services	328,387	328,387
Grants	5,256,557	5,256,096
Total, Object-of-Expense Informational Listing	$ 159,708,643	$ 152,569,731
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,706,637	$ 11,024,272
Group Insurance	13,803,024	13,803,025
Social Security	10,116,977	10,440,720
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,626,638	$ 35,268,017

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Rio Grande Valley. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Rio Grande Valley. In order to achieve the objectives and service standards established by this Act, The University of Texas Rio Grande Valley shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.5%	31%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	79%
Certification Rate of Teacher Education Graduates	88.5%	88.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	57%	57%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	28%	28%
State Licensure Pass Rate of Engineering Graduates	35%	35%
State Licensure Pass Rate of Nursing Graduates	94%	94%
Dollar Value of External or Sponsored Research Funds (in Millions)	6	6.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.4%	6.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,300	4,300
Explanatory:		
Average Student Loan Debt	16,100	16,100
Percent of Students with Student Loan Debt	44%	44%
Average Financial Aid Award Per Full-Time Student	10,000	10,100
Percent of Full-Time Students Receiving Financial Aid	89.2%	89.2%

2. **Regional Advanced Tooling Center.** Out of funds appropriated to The University of Texas Rio Grande Valley in Strategy C.2.6, Regional Advanced Tooling Center, $328,386 in General Revenue in fiscal year 2024 and $328,386 in General Revenue in fiscal year 2025 will be used for the Regional Advanced Tooling Center.

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 37,448,797	$ 37,449,408
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 6,701,404	$ 6,700,989
Total, Method of Financing	$ 44,150,201	$ 44,150,397
This bill pattern represents an estimated 38.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	295.8	295.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 12,079,027	$ 12,079,027
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	352,241	352,241
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	609,880	609,880
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	19,851	19,851
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	870,637	870,483

A.1.6. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	863,834	863,834
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,795,470	$ 14,795,316
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 2,406,986	$ 2,406,986
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	16,102,328	16,102,678
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,247,052	1,247,052
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,756,366	$ 19,756,716
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PERFORMING ARTS CENTER	$ 112,786	$ 112,786
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	2,030,159	2,030,159
C.1.3. Strategy: COLLEGE OF ENGINEERING	1,188,572	1,188,572
C.1.4. Strategy: SCHOOL OF NURSING	683,842	683,842
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY	890,420	890,420
C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR ENERGY	$ 118,246	$ 118,246
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE John Ben Shepperd Public Leadership Institute.	$ 315,323	$ 315,323
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	96,199	96,199
C.4. Objective: INSTITUTIONAL SUPPORT Instructional Support.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,029,301	$ 4,029,301
Total, Goal C: NON-FORMULA SUPPORT	$ 9,464,848	$ 9,464,848
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 133,517	$ 133,517
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	$ 44,150,201	$ 44,150,397
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,523,945	$ 14,121,928
Other Personnel Costs	1,041,676	2,182,244
Faculty Salaries (Higher Education Only)	8,962,535	8,295,704
Professional Fees and Services	10,146	0
Consumable Supplies	21,210	10,611
Utilities	785,798	0
Travel	2,399	0
Rent - Machine and Other	3,059	0
Debt Service	16,102,328	16,102,678
Other Operating Expense	2,826,308	2,566,749
Grants	870,637	870,483
Capital Expenditures	160	0
Total, Object-of-Expense Informational Listing	$ 44,150,201	$ 44,150,397
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,086,632	$ 2,150,965
Group Insurance	2,498,854	2,498,854
Social Security	1,731,164	1,786,561
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,316,650	$ 6,436,380

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Permian Basin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Permian Basin. In order to achieve the objectives and service standards established by this Act, The University of Texas Permian Basin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	48%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	88%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42%	42%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.7	5.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11%	11%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	48,747.73	5,090.12
Explanatory:		
Average Student Loan Debt	18,000	18,000
Percent of Students with Student Loan Debt	45%	45%
Average Financial Aid Award Per Full-Time Student	11,000	11,000
Percent of Full-Time Students Receiving Financial Aid	87%	87%

2. **Definition of Allowable Expenses for Public Leadership Institute.** Appropriated funds for the John Ben Shepperd Public Leadership Institute may be used to pay for costs associated with the Institute's education programs for public secondary and university-level students. Allowable costs include, but are not limited to, registration fees, group or air transportation, lodging, meals, training costs, and related expenses.

3. **School of Nursing.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.4, School of Nursing, $683,842 in General Revenue in fiscal year 2024 and $683,842 in General Revenue in fiscal year 2025 shall be used for the School of Nursing.

4. **Rural Digital University.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.5, Rural Digital University, $890,420 in General Revenue in fiscal year 2024 and $890,420 in General Revenue in fiscal year 2025 will be used for the Rural Digital University.

5. **College of Engineering.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.3, College of Engineering, $1,188,572 in General Revenue each fiscal year shall be used for the College of Engineering.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 143,319,996	$ 143,321,729

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,397,600	$ 4,397,600
Estimated Other Educational and General Income Account No. 770	36,360,997	36,358,571
Subtotal, General Revenue Fund - Dedicated	$ 40,758,597	$ 40,756,171
License Plate Trust Fund Account No. 0802, estimated	$ 44	$ 44
Total, Method of Financing	$ 184,078,637	$ 184,077,944
This bill pattern represents an estimated 25.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,126.9	2,126.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 108,399,031	$ 108,399,032
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,056,845	2,056,845
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,669,547	5,669,547
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	123,665	123,664
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	226	227
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,665,503	5,664,809
Total, Goal A: INSTRUCTION/OPERATIONS	$ 121,914,817	$ 121,914,124
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 20,769,615	$ 20,769,615
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	21,210,141	21,210,141
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 41,979,756	$ 41,979,756
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	$ 285,729	$ 285,729
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM	1,750,000	1,750,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)	$ 1,319,142	$ 1,319,142
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 2,541,909	$ 2,541,909
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	1,001,612	1,001,612
C.3.3. Strategy: SW TX BORDER SBDC South-West Texas Border Network SBDC.	813,414	813,414
C.3.4. Strategy: CYBERSECURE ADVANCED MANUFACTURING	2,500,000	2,500,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,788,882	$ 1,788,882
C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER	334,816	334,816
Total, Goal C: NON-FORMULA SUPPORT	$ 12,335,504	$ 12,335,504
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,848,560	$ 7,848,560
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 184,078,637	$ 184,077,944
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 56,133,460	$ 56,371,467
Other Personnel Costs	35,099,155	35,024,881
Faculty Salaries (Higher Education Only)	60,433,241	60,403,750

Debt Service	21,210,141	21,210,141
Other Operating Expense	5,537,137	5,402,896
Grants	5,665,503	5,664,809
Total, Object-of-Expense Informational Listing	$ 184,078,637	$ 184,077,944
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 13,824,233	$ 14,222,821
Group Insurance	14,603,700	14,603,700
Social Security	12,089,230	12,476,086
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,517,163	$ 41,302,607

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	55%	55.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33.3%	33.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	80.5%	80.8%
Certification Rate of Teacher Education Graduates	64%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.4%	45.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.3%	70.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34.3%	34.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.9%	23%
State Licensure Pass Rate of Engineering Graduates	72%	73%
Dollar Value of External or Sponsored Research Funds (in Millions)	56.2	57.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.61%	7.61%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,223	6,390
Explanatory:		
Average Student Loan Debt	20,616	19,730
Percent of Students with Student Loan Debt	64.2%	64.3%
Average Financial Aid Award Per Full-Time Student	9,947	9,867
Percent of Full-Time Students Receiving Financial Aid	66.3%	66.4%

2. **Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to $1,001,612 in fiscal year 2024 and $1,001,612 in fiscal year 2025 for the Institute of Texan Cultures.

3. **Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2024.

4. **Foster Care Pilot Program Unexpended Balances.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy C.1.2, Foster Care Pilot Program, are appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2024.

5. **Cybersecure Advanced Manufacturing.** Out of funds appropriated to The University of Texas at San Antonio in Strategy C.3.4, Cybersecure Advanced Manufacturing, $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 will be used for Cybersecure Advanced Manufacturing.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 44,394,345	$ 44,338,255
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 10,117,253	$ 10,116,321
Total, Method of Financing	$ 54,511,598	$ 54,454,576
This bill pattern represents an estimated 28.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	477.6	477.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 27,095,191	$ 27,095,191
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	676,806	676,806
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,255,336	1,255,336
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	42,752	42,752
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,456,504	1,456,232
A.1.6. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,530,251	1,530,251
Total, Goal A: INSTRUCTION/OPERATIONS	$ 32,056,840	$ 32,056,568
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,572,191	$ 4,572,191
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	13,781,828	13,725,078
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	258,047	258,047
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 18,612,066	$ 18,555,316
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PALESTINE CAMPUS	$ 129,492	$ 129,492
C.1.2. Strategy: LONGVIEW CAMPUS	348,094	348,094
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,252,842	$ 3,252,842
Total, Goal C: NON-FORMULA SUPPORT	$ 3,730,428	$ 3,730,428
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 112,264	$ 112,264
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 54,511,598	$ 54,454,576
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,620,596	$ 14,374,101
Other Personnel Costs	2,944,285	3,021,605
Faculty Salaries (Higher Education Only)	20,817,753	19,987,239

Debt Service	13,781,828	13,725,078
Other Operating Expense	1,890,632	1,890,321
Grants	1,456,504	1,456,232
Total, Object-of-Expense Informational Listing	$ 54,511,598	$ 54,454,576
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,857,573	$ 2,933,331
Group Insurance	3,792,810	3,792,810
Social Security	2,624,570	2,708,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,274,953	$ 9,434,697

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46%	47%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	45.7%	46.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	65.5%	66%
Certification Rate of Teacher Education Graduates	96.06%	96.56%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.7%	56.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.8%	68.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.4%	32.9%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	35%	35.5%
State Licensure Pass Rate of Engineering Graduates	46.12%	46.62%
State Licensure Pass Rate of Nursing Graduates	93.15%	93.65%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.3	1.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.5%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,941	5,070
Explanatory:		
Average Student Loan Debt	19,356	19,598
Percent of Students with Student Loan Debt	49%	49%
Average Financial Aid Award Per Full-Time Student	11,027	11,164
Percent of Full-Time Students Receiving Financial Aid	85.2%	85.2%

2. **Palestine Campus.** Out of funds appropriated to The University of Texas at Tyler in Strategy C.1.1, Palestine Campus, $129,492 in General Revenue in fiscal year 2024 and $129,492 in General Revenue in fiscal year 2025 will be used for the Palestine Campus.

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,517,551	$ 4,517,551
Total, Method of Financing	$ 4,517,551	$ 4,517,551

This bill pattern represents an estimated 10.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	98.5	98.5
Items of Appropriation:		
A. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
A.1.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 3,786,025	$ 3,786,025
B. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
B.1. Objective: INSTRUCTIONAL SUPPORT		
B.1.1. Strategy: SCHOLARSHIPS	$ 731,526	$ 731,526
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 4,517,551	$ 4,517,551
Object-of-Expense Informational Listing:		
Debt Service	$ 3,786,025	$ 3,786,025
Client Services	731,526	731,526
Total, Object-of-Expense Informational Listing	$ 4,517,551	$ 4,517,551

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 387,302,406	$ 387,322,981
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 10,906,430	$ 10,906,430
Estimated Other Educational and General Income Account No. 770	119,462,255	119,444,847
Subtotal, General Revenue Fund - Dedicated	$ 130,368,685	$ 130,351,277
License Plate Trust Fund Account No. 0802, estimated	$ 165,000	$ 165,000
Total, Method of Financing	$ 517,836,091	$ 517,839,258
This bill pattern represents an estimated 21.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,369.9	5,369.9

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 326,123,282	$ 326,123,283
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	5,032,937	5,032,937
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	14,239,213	14,239,213
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	1,316,377	1,316,376
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	13,745,304	13,741,893
A.1.6. Strategy: ORGANIZED ACTIVITIES	24,671,732	24,671,732
Total, Goal A: INSTRUCTION/OPERATIONS	$ 385,128,845	$ 385,125,434
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 48,798,489	$ 48,798,489
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	13,161,369	13,167,947
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 61,959,858	$ 61,966,436
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CYCLOTRON INSTITUTE	$ 247,298	$ 247,298
C.1.2. Strategy: SEA GRANT PROGRAM	162,267	162,267
C.1.3. Strategy: ENERGY RESOURCES PROGRAM	248,928	248,928
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: COLONIAS PROGRAM	$ 338,483	$ 338,483
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 26,290,000	$ 26,290,000
Total, Goal C: NON-FORMULA SUPPORT	$ 27,286,976	$ 27,286,976
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 43,460,412	$ 43,460,412
Grand Total, TEXAS A&M UNIVERSITY	$ 517,836,091	$ 517,839,258
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 185,361,674	$ 186,197,558
Other Personnel Costs	30,401,841	29,994,486
Faculty Salaries (Higher Education Only)	240,773,663	241,119,049
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,092,025	3,180,198
Professional Fees and Services	181,475	156,547
Fuels and Lubricants	84,471	80,769
Consumable Supplies	180	299
Utilities	160,772	117,095
Travel	2,132	2,138
Rent - Building	35,429	44,546
Rent - Machine and Other	480,310	462,041
Debt Service	13,161,369	13,167,947
Other Operating Expense	29,627,911	29,101,646
Client Services	727,535	473,046
Grants	13,745,304	13,741,893
Total, Object-of-Expense Informational Listing	$ 517,836,091	$ 517,839,258
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 31,663,826	$ 32,405,292
Group Insurance	38,683,567	38,683,567
Social Security	28,591,641	29,506,573
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 98,939,034	$ 100,595,432

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University. In order to achieve the objectives and service standards established by this Act, the Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	84.1%	84.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	61.3%	61.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	93.4%	93.9%
Certification Rate of Teacher Education Graduates	96.8%	96.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	24.6%	24.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	88.9%	89.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.7%	22.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.3%	25.3%
State Licensure Pass Rate Law Graduates	92%	92.1%
State Licensure Pass Rate of Engineering Graduates	85.6%	85.7%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	98.5%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	234	234
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	4.8%	4.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,357	6,357
Explanatory:		
Average Student Loan Debt	24,300	24,400
Percent of Students with Student Loan Debt	41.5%	42%
Average Financial Aid Award Per Full-Time Student	14,100	14,200
Percent of Full-Time Students Receiving Financial Aid	76.4%	76.5%

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 25,625,367	$ 25,626,938
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 177,768	$ 177,768
Estimated Other Educational and General Income Account No. 770	4,067,818	4,067,021
Oyster Sales Account No. 5022	95,000	95,000
Subtotal, General Revenue Fund - Dedicated	$ 4,340,586	$ 4,339,789
License Plate Trust Fund Account No. 0802, estimated	$ 20,000	$ 20,000
Total, Method of Financing	$ 29,985,953	$ 29,986,727
This bill pattern represents an estimated 36.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	205.9	205.9

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 10,604,958	$ 10,604,959
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	164,860	164,860
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	455,395	455,395
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	57,129	57,129
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	616	616
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	465,145	465,036
A.1.7. Strategy: CRU FUNDING	421,625	421,625
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,169,728	$ 12,169,620
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,824,359	$ 3,824,359
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	10,454,710	10,455,592
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,595,636	$ 15,596,518
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: COASTAL ZONE LABORATORY	$ 10,866	$ 10,866
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	317,878	317,878
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,515,556	$ 1,515,556
Total, Goal C: NON-FORMULA SUPPORT	$ 1,844,300	$ 1,844,300
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 376,289	$ 376,289
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 29,985,953	$ 29,986,727
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,459,799	$ 7,834,319
Other Personnel Costs	15,757	17,363
Faculty Salaries (Higher Education Only)	6,979,323	6,716,940
Fuels and Lubricants	149	152
Consumable Supplies	48,540	31,598
Utilities	219	0
Travel	20,119	3,639
Rent - Machine and Other	10,023	36,341
Debt Service	10,454,710	10,455,592
Other Operating Expense	3,010,403	2,908,972
Client Services	1,521,766	1,516,775
Grants	465,145	465,036
Total, Object-of-Expense Informational Listing	$ 29,985,953	$ 29,986,727
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 986,747	$ 1,017,653
Group Insurance	1,556,072	1,556,072
Social Security	1,054,897	1,088,653
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,597,716	$ 3,662,378

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University at Galveston. In order to achieve the objectives and service standards established by this Act, the Texas A&M University at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45%	45%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	32%	32%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	58%	58%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	35%	37%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	10%	10%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17%	17%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.6	4.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.13%	10.26%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,363.31	6,363.31
Explanatory:		
Average Student Loan Debt	29,000	29,200
Percent of Students with Student Loan Debt	48.5%	49%
Average Financial Aid Award Per Full-Time Student	18,400	18,425
Percent of Full-Time Students Receiving Financial Aid	78%	79%

2. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 54,317,738	$ 54,321,916
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 364,150	$ 364,150
Estimated Other Educational and General Income Account No. 770	17,399,565	17,395,439
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	3,193,217	1,293,217
Subtotal, General Revenue Fund - Dedicated	$ 20,956,932	$ 19,052,806
Total, Method of Financing	$ 75,274,670	$ 73,374,722
This bill pattern represents an estimated 28% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	677.6	677.6

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 24,244,294	$ 24,244,294
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	855,828	855,828
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,192,750	2,192,750
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	107,236	107,236
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	32,745	32,745
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,791,140	1,790,640
A.1.7. Strategy: CRU FUNDING	1,554,351	1,554,351
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 30,778,344	$ 30,777,844
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 7,364,710	$ 7,364,710
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	8,652,947	8,653,499
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	214,074	214,074
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 16,231,731	$ 16,232,283
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: STUDENT NURSE STIPENDS	$ 72,046	$ 72,046
C.1.2. Strategy: HONORS PROGRAM	25,658	25,658
C.2. Objective: RESEARCH		
C.2.1. Strategy: AGRICULTURE MATCH	$ 2,027,204	$ 2,027,204
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER	$ 3,193,217	$ 1,293,217
C.3.2. Strategy: COMMUNITY DEVELOPMENT	126,084	126,084
C.3.3. Strategy: PVAMU WELLNESS IN HOUSTON	3,000,000	3,000,000
Prairie View A&M University Wellness in Houston.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,185,192	$ 7,185,192
C.4.2. Strategy: UNIVERSITY REALIGNMENT	31,606	31,606
Total, Goal C: NON-FORMULA SUPPORT	$ 15,661,007	$ 13,761,007
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 11,875,000	$ 11,875,000
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 728,588	$ 728,588
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 75,274,670	$ 73,374,722
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 19,017,874	$ 18,935,158
Other Personnel Costs	3,394,401	3,178,674
Faculty Salaries (Higher Education Only)	28,736,120	28,674,005
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,119,544	205,531
Professional Salaries - Extension (Texas AgriLife Extension Svc)	1,445,156	921,394
Professional Fees and Services	182,725	4,656
Fuels and Lubricants	156	0
Consumable Supplies	151,665	22,459
Utilities	41,686	4,957,388
Travel	100,312	173,669
Rent - Building	9,582	0
Rent - Machine and Other	48,727	0
Debt Service	8,652,947	8,653,499
Other Operating Expense	10,154,093	4,180,420
Client Services	428,514	713,763
Grants	1,791,140	1,790,640

Capital Expenditures	28	963,466
Total, Object-of-Expense Informational Listing	$ 75,274,670	$ 73,374,722
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,256,341	$ 3,357,203
Group Insurance	5,532,466	5,532,466
Social Security	3,483,295	3,594,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,272,102	$ 12,484,430

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Prairie View A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Prairie View A&M University. In order to achieve the objectives and service standards established by this Act, the Prairie View A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35.99%	35.99%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.18%	14.18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.5%	66.5%
Certification Rate of Teacher Education Graduates	55.6%	55.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.51%	59.51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.64%	63.64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.12%	19.12%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.66%	32.66%
State Licensure Pass Rate of Engineering Graduates	18.2%	18.2%
State Licensure Pass Rate of Nursing Graduates	97.39%	97.39%
Dollar Value of External or Sponsored Research Funds (in Millions)	9.6	9.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.9%	9.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,539	5,539
Explanatory:		
Average Student Loan Debt	35,250	35,250
Percent of Students with Student Loan Debt	87.15%	87.15%
Average Financial Aid Award Per Full-Time Student	8,987	8,987
Percent of Full-Time Students Receiving Financial Aid	95%	95%

2. **Establishment of America's Promise School.** Out of the funds appropriated above, Prairie View A&M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.

3. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $11,875,000 in fiscal year 2024 and $11,875,000 in fiscal year 2025, are to be used for: (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability

report outlining use of these funds to the Texas A&M University System Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academic Development Initiative. The report shall be due with the submission of the Legislative Appropriations Request in a format prescribed by the Legislative Budget Board and which documents the year the funding was established, the mission of programs funded with the appropriation, major accomplishments achieved, future goals, and the impact on programs should funding be discontinued. Any unexpended balances as of August 31, 2024, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2024.

4. **Office of International Affairs.** Out of funds appropriated above to Prairie View A&M University in Strategy C.4.1, Institutional Enhancement, $166,250 in General Revenue in fiscal year 2024 and $166,250 in General Revenue in fiscal year 2025 will be used for the Office of International Affairs at Prairie View A&M University.

5. **Juvenile Crime Prevention Center.** Included in amounts appropriated above in Strategy C.3.1, Juvenile Crime Prevention Center are estimated unexpended balances (estimated to be $0) from appropriations for the fiscal year ending August 31, 2023, in the Center for Study and Prevention of Juvenile Crime and Delinquency Account (GR Dedicated Fund 5029), in an amount not to exceed $1,900,000, and which are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any appropriated unexpended balances in Fund 5029 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

6. **Healthy Houston.** Out of funds appropriated to Prairie View A&M University in Strategy C.3.3, PVAMU Wellness in Houston, $3,000,000 in General Revenue in fiscal year 2024 and $3,000,000 in General Revenue in fiscal year 2025 shall be used for the PVAMU Wellness in Houston program.

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 63,176,360	$ 63,177,131
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,911,416	$ 1,911,416
Estimated Other Educational and General Income Account No. 770	14,407,666	14,406,601
Subtotal, General Revenue Fund - Dedicated	$ 16,319,082	$ 16,318,017
Total, Method of Financing	$ 79,495,442	$ 79,495,148
This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	615.5	615.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 40,559,337	$ 40,559,338
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,255,968	1,255,969
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,360,596	2,360,596
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	69,095	69,095
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	12,792	12,792
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,792,395	2,792,049

A.1.7. Strategy: ORGANIZED ACTIVITIES	259,632	259,632
A.1.8. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	2,266,048	2,266,048
Total, Goal A: INSTRUCTION/OPERATIONS	$ 49,575,863	$ 49,575,519
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 6,567,719	$ 6,567,720
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	18,581,677	18,581,726
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 25,149,396	$ 25,149,446
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TARLETON OUTREACH	$ 15,433	$ 15,433
C.1.2. Strategy: HEALTH SCIENCES & RURAL HEALTH Health Sciences and Rural Health Program.	1,000,000	1,000,000
C.1.3. Strategy: SOUTHWEST METROPLEX OUTREACH	848,483	848,483
C.2. Objective: RESEARCH		
C.2.1. Strategy: ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	$ 470,182	$ 470,182
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER Tarleton Agricultural and Environmental Sciences Research Center.	68,360	68,360
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	$ 75,049	$ 75,049
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,814,204	$ 1,814,204
Total, Goal C: NON-FORMULA SUPPORT	$ 4,291,711	$ 4,291,711
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 478,472	$ 478,472
Grand Total, TARLETON STATE UNIVERSITY	$ 79,495,442	$ 79,495,148
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,369,329	$ 17,906,710
Other Personnel Costs	2,965,250	2,811,390
Faculty Salaries (Higher Education Only)	27,086,353	27,167,154
Professional Salaries - Faculty Equivalent (Higher Education Only)	199,538	334,500
Professional Salaries - Extension (Texas AgriLife Extension Svc)	0	4
Professional Fees and Services	236	16,791
Fuels and Lubricants	59	28,386
Consumable Supplies	3,658	0
Utilities	5,210,329	4,577,765
Rent - Building	1,020	1,020
Rent - Machine and Other	31,470	7,296
Debt Service	18,581,677	18,581,726
Other Operating Expense	5,178,086	5,234,759
Client Services	28,097	0
Grants	2,792,395	2,792,049
Capital Expenditures	47,945	35,598
Total, Object-of-Expense Informational Listing	$ 79,495,442	$ 79,495,148
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,518,823	$ 3,626,230
Group Insurance	5,353,895	5,353,895

Social Security	3,422,052	3,531,558
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,294,770	$ 12,511,683

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tarleton State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tarleton State University. In order to achieve the objectives and service standards established by this Act, the Tarleton State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	37%	38%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74%	75%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	73%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	50%	51%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	8	8
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,864	4,864
Explanatory:		
Average Student Loan Debt	22,500	22,000
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	16,000	16,000
Percent of Full-Time Students Receiving Financial Aid	85%	85%

3. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code §56.242.

4. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform to Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the Commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.

5. **Health Sciences and Rural Health Program.** Out of funds appropriated to Tarleton State University in Strategy C.1.2, Health Sciences and Rural Health Program, $1,000,00 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025 will be used to support the Health Sciences and Rural Health Program.

6. **Southwest Metroplex Outreach.** Out of funds appropriated above in Strategy C.1.3, Southwest Metroplex Outreach, $848,483 in General Revenue in fiscal year 2024, and $848,483 in General Revenue in fiscal year 2025 shall be used to support the Southwest Metroplex Outreach program.

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 22,884,398	$ 22,884,193
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 170,532	$ 170,532
Estimated Other Educational and General Income Account No. 770	1,768,984	1,768,820
Subtotal, General Revenue Fund - Dedicated	$ 1,939,516	$ 1,939,352
Total, Method of Financing	$ 24,823,914	$ 24,823,545
This bill pattern represents an estimated 52.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	132.5	132.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 6,174,471	$ 6,174,471
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	181,958	181,958
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	140,797	140,797
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	7,350	7,350
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	6,457	6,457
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	304,935	304,882
A.1.7. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	701,703	701,703
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,517,671	$ 7,517,618
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 891,427	$ 891,427
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	8,452,329	8,452,013
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,660,323	$ 10,660,007
C. Goal: PROVIDE NON-FORMULA SUPPORT		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT	$ 4,981,033	$ 4,981,033
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER East Williamson County Higher Education Center.	342,632	342,632
C.1.3. Strategy: TRANSFER CENTRAL Transfer Central - Student Transfer Initiative.	600,000	600,000
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 703,048	$ 703,048
Total, Goal C: PROVIDE NON-FORMULA SUPPORT	$ 6,626,713	$ 6,626,713
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 19,207	$ 19,207
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 24,823,914	$ 24,823,545
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,519,749	$ 3,593,864
Other Personnel Costs	251,431	293,974
Faculty Salaries (Higher Education Only)	5,894,566	6,307,500

Professional Salaries - Faculty Equivalent (Higher Education Only)	36,857	44,705
Professional Fees and Services	901,902	706,667
Fuels and Lubricants	1,747	2,000
Consumable Supplies	19,157	19,903
Utilities	290,735	328,822
Travel	21,011	21,960
Rent - Machine and Other	258,465	253,939
Debt Service	8,452,329	8,452,013
Other Operating Expense	4,546,950	4,199,206
Client Services	295,266	294,110
Grants	304,935	304,882
Capital Expenditures	28,814	0
Total, Object-of-Expense Informational Listing	$ 24,823,914	$ 24,823,545
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 925,323	$ 954,625
Group Insurance	824,464	824,464
Social Security	800,500	826,116
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,550,287	$ 2,605,205

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Central Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Central Texas. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Central Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	77%	77%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	50%	50%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	80%	80%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.5%	10.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,583	3,583
Explanatory:		
Average Financial Aid Award Per Full-Time Student	13,616	14,025
Percent of Full-Time Students Receiving Financial Aid	78%	78%

2. **East Williamson County Higher Education Center.** Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.1.2, East Williamson County Higher Education Center, $342,632 in General Revenue in fiscal year 2024 and $342,632 in General Revenue in fiscal year 2025 will be used for the East Williamson County Higher Education Center.

3. **Upper Level Institution Support - Texas A&M University - Central Texas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Upper Level Institution Support, for Texas A&M University - Central Texas will be phased out by one-fourth over four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

4. **Transfer Central - Student Transfer Initiative.** Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.1.3, Transfer Central, $600,000 in General Revenue in fiscal year 2024 and $600,000 in General Revenue in fiscal year 2025 will be used for the Transfer Central - Student Transfer Initiative program.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 61,048,543	$ 61,051,851
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,196,955	$ 1,196,955
Estimated Other Educational and General Income Account No. 770	14,245,011	14,244,715
Subtotal, General Revenue Fund - Dedicated	$ 15,441,966	$ 15,441,670
Total, Method of Financing	$ 76,490,509	$ 76,493,521
This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	741.1	741.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 35,978,735	$ 35,978,735
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	952,604	952,604
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,141,230	2,141,230
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	64,341	64,341
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	6,275	6,275
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,735,828	1,735,669
A.1.7. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,702,971	1,702,971
Total, Goal A: INSTRUCTION/OPERATIONS	$ 42,581,984	$ 42,581,825
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 6,985,049	$ 6,985,048
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	11,540,885	11,544,057
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 18,525,934	$ 18,529,105
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ENGINEERING PROGRAM	$ 1,975,184	$ 1,975,184
C.1.2. Strategy: SCHOOL NURSING PROGRAM School Nursing Program for Early Childhood Development Center.	130,917	130,917
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING Civil and Industrial Engineering Program.	1,092,500	1,092,500
C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR COASTAL STUDIES	$ 70,189	$ 70,189
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB Gulf of Mexico Environment Research Laboratory.	112,214	112,214
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.	4,825,000	4,825,000

C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: WATER RESOURCES CENTER	$ 28,145	$ 28,145
C.3.2. Strategy: ART MUSEUM	148,190	148,190
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center.	342,783	342,783
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER	74,810	74,810
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,081,327	$ 5,081,327
Total, Goal C: NON-FORMULA SUPPORT	$ 13,881,259	$ 13,881,259
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,501,332	$ 1,501,332
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 76,490,509	$ 76,493,521
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,629,994	$ 25,485,374
Other Personnel Costs	2,442,946	2,377,704
Faculty Salaries (Higher Education Only)	24,419,990	26,548,418
Professional Salaries - Faculty Equivalent (Higher Education Only)	575,702	427,583
Professional Fees and Services	651,679	241,555
Fuels and Lubricants	8,132	587
Consumable Supplies	95,108	102,977
Utilities	4,478,956	2,267,193
Travel	65,730	29,627
Rent - Building	85,988	25,146
Rent - Machine and Other	425,124	290,164
Debt Service	11,540,885	11,544,057
Other Operating Expense	4,905,723	4,247,140
Client Services	90,908	47,694
Grants	1,735,828	1,735,669
Capital Expenditures	1,337,816	1,122,633
Total, Object-of-Expense Informational Listing	$ 76,490,509	$ 76,493,521
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,740,733	$ 3,848,200
Group Insurance	5,040,185	5,040,185
Social Security	3,680,212	3,797,979
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,461,130	$ 12,686,364

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Corpus Christi. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Corpus Christi. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Corpus Christi shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	36.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.8%	19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	61%
Certification Rate of Teacher Education Graduates	91.8%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	36.5%	37%

Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.2%	58.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20.5%	21.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36.8%	37%
State Licensure Pass Rate of Engineering Graduates	50%	60%
State Licensure Pass Rate of Nursing Graduates	91%	91%
Dollar Value of External or Sponsored Research Funds (in Millions)	26.9	27.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.3%	8.3%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,266.42	5,266.42
Explanatory:		
Average Student Loan Debt	26,047	25,692
Percent of Students with Student Loan Debt	67%	68%
Average Financial Aid Award Per Full-Time Student	15,457	16,296
Percent of Full-Time Students Receiving Financial Aid	92%	94%

2. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, $148,190 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least $296,382 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than $296,382, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

3. **Engineering Program.** Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of $1,975,184 in fiscal year 2024 and $1,975,184 in fiscal year 2025 shall be used to support engineering programs, including mechanical engineering, electrical engineering, and the STEM pipeline initiative.

4. **Unmanned Aircraft Systems.** Out of funds appropriated to Texas A&M University - Corpus Christi in Strategy C.2.3, Unmanned Aircraft Systems, $4,825,000 in General Revenue each fiscal year shall be used for unmanned aircraft systems.

5. **Civil and Industrial Engineering Program.** Funds appropriated above in Strategy C.1.3, Civil and Industrial Engineering Program, in the amount of $1,092,500 in General Revenue in fiscal year 2024 and $1,092,500 in General Revenue in fiscal year 2025, shall be used for the civil and industrial engineering program.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 42,565,038	$ 42,561,556
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 683,000	$ 683,000
Estimated Other Educational and General Income Account No. 770	10,842,387	10,839,563
Subtotal, General Revenue Fund - Dedicated	$ 11,525,387	$ 11,522,563
Total, Method of Financing	$ 54,090,425	$ 54,084,119
This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	521.7	521.7

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 20,977,110	$ 20,977,109
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	758,162	758,163
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,642,783	1,642,783
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	92,013	91,491
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	38,000	38,000
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,153,105	1,152,811
A.1.7. Strategy: ORGANIZED ACTIVITIES	240,000	240,000
A.1.8. Strategy: CRU FUNDING	1,178,967	1,178,967
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,080,140	$ 26,079,324
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,247,464	$ 4,247,464
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	9,329,148	9,323,658
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,024,815	1,024,815
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,601,427	$ 14,595,937
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PHD IN ENGINEERING	$ 31,669	$ 31,669
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	440,896	440,896
C.2. Objective: RESEARCH		
C.2.1. Strategy: CITRUS CENTER	$ 1,315,781	$ 1,315,781
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	137,184	137,184
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	121,059	121,059
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	$ 11,505	$ 11,505
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	46,212	46,212
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 10,011,074	$ 10,011,074
Total, Goal C: NON-FORMULA SUPPORT	$ 12,115,380	$ 12,115,380
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,293,478	$ 1,293,478
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 54,090,425	$ 54,084,119
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,861,010	$ 16,318,740
Other Personnel Costs	717,553	305,591
Faculty Salaries (Higher Education Only)	20,816,308	21,125,534
Professional Salaries - Faculty Equivalent (Higher Education Only)	156,952	0
Professional Fees and Services	16,175	51,969
Fuels and Lubricants	575	669
Consumable Supplies	49,351	88,095
Utilities	14,033	8,843
Travel	9,536	32,483
Rent - Machine and Other	23,255	41,431
Debt Service	9,329,148	9,323,658
Other Operating Expense	5,564,620	5,616,173
Grants	1,153,105	1,152,811
Capital Expenditures	378,804	18,122
Total, Object-of-Expense Informational Listing	$ 54,090,425	$ 54,084,119

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	$ 3,258,050	$ 3,351,612
Group Insurance	4,852,623	4,852,623
Social Security	3,053,906	3,151,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,164,579	$ 11,355,866

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Kingsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Kingsville. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Kingsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44%	44%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59%	59%
State Licensure Pass Rate of Engineering Graduates	43%	43%
Dollar Value of External or Sponsored Research Funds (in Millions)	16.2	16.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,946.13	4,946.13
Explanatory:		
Average Student Loan Debt	21,668	21,668
Percent of Students with Student Loan Debt	71%	71%
Average Financial Aid Award Per Full-Time Student	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	98%	98%

2. **Veterinary Technology Program.** Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, $440,896 in General Revenue in fiscal year 2024 and $440,896 in General Revenue in fiscal year 2025 will be for the Veterinary Technology Program.

TEXAS A&M UNIVERSITY - SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 36,020,048	$ 36,018,109
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 372,330	$ 372,330

Estimated Other Educational and General Income Account No. 770	7,235,806	7,235,588
Subtotal, General Revenue Fund - Dedicated	$ 7,608,136	$ 7,607,918
Total, Method of Financing	$ 43,628,184	$ 43,626,027
This bill pattern represents an estimated 38.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	382.0	382.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 15,003,612	$ 15,003,611
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	409,491	409,491
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	638,440	638,440
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	16,329	16,329
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,143,938	1,143,909
A.1.7. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,356,069	1,356,069
Total, Goal A: INSTRUCTION/OPERATIONS	$ 18,569,918	$ 18,569,888
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 3,108,427	$ 3,108,428
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	11,603,698	11,601,570
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	727,271	727,271
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,439,396	$ 15,437,269
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 6,599,405	$ 6,599,405
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,009,638	$ 3,009,638
Total, Goal C: NON-FORMULA SUPPORT	$ 9,609,043	$ 9,609,043
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 9,827	$ 9,827
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 43,628,184	$ 43,626,027
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,451,381	$ 9,506,770
Other Personnel Costs	820,735	750,668
Faculty Salaries (Higher Education Only)	16,976,846	16,422,966
Professional Fees and Services	5,063	5,063
Utilities	2,885,663	2,817,919
Travel	1,622	1,622
Debt Service	11,603,698	11,601,570
Other Operating Expense	1,739,238	1,375,540
Grants	1,143,938	1,143,909
Total, Object-of-Expense Informational Listing	$ 43,628,184	$ 43,626,027

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,271,427	$ 2,343,839
Group Insurance	1,953,898	1,953,898
Social Security	2,169,458	2,238,881
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,394,783	$ 6,536,618

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - San Antonio. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34%	34.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19%	19.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71.41%	71.91%
Certification Rate of Teacher Education Graduates	69%	69.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	78.5%	79%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	23.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	23.32%	23.82%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost As a Percent of Total Expenditures	11%	11%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,546.77	4,546.77
Explanatory:		
Average Financial Aid Award Per Full-Time Student	10,112	10,112
Percent of Full-Time Students Receiving Financial Aid	91%	91%

2. **Expansion Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for Texas A&M University - San Antonio will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 40,909,662	$ 40,910,022
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 747,125	$ 747,125
Estimated Other Educational and General Income Account No. 770	9,772,178	9,771,850
Subtotal, General Revenue Fund - Dedicated	$ 10,519,303	$ 10,518,975
Total, Method of Financing	$ 51,428,965	$ 51,428,997

This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	441.7	441.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 22,276,203	$ 22,276,203
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	580,542	580,543
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	961,659	961,659
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	26,391	26,391
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	199	199
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,448,555	1,448,366
A.1.7. Strategy: CRU FUNDING	1,462,696	1,462,696
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,756,245	$ 26,756,057
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,374,999	$ 4,374,999
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	10,886,187	10,886,407
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	400,236	400,236
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,661,422	$ 15,661,642
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT	$ 1,034,274	$ 1,034,274
C.1.2. Strategy: OUTREACH AND ENROLLMENT	520,714	520,714
C.1.3. Strategy: PATH TO ACADEMIC & STUDENT SUCCESS	3,000,000	3,000,000
Path to Academic and Student Success.		
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	$ 126,870	$ 126,870
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	119,380	119,380
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,027,804	$ 4,027,804
Total, Goal C: NON-FORMULA SUPPORT	$ 8,829,042	$ 8,829,042
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 182,256	$ 182,256
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 51,428,965	$ 51,428,997
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,962,609	$ 13,979,943
Other Personnel Costs	1,282,059	1,292,309
Faculty Salaries (Higher Education Only)	21,773,517	21,983,308
Professional Salaries - Faculty Equivalent (Higher Education Only)	386,403	225,348
Professional Fees and Services	16,958	13,882
Consumable Supplies	104,345	47,837
Debt Service	10,886,187	10,886,407
Other Operating Expense	1,568,332	1,551,597
Grants	1,448,555	1,448,366
Total, Object-of-Expense Informational Listing	$ 51,428,965	$ 51,428,997

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,184,053	$ 2,244,331
Group Insurance	2,882,161	2,882,161
Social Security	2,362,726	2,438,333
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,428,940	$ 7,564,825

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M International University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M International University. In order to achieve the objectives and service standards established by this Act, the Texas A&M International University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49.47%	49.75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	31.26%	31.49%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78.29%	79.68%
Certification Rate of Teacher Education Graduates	94.14%	94.74%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	64.75%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.28%	64.44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.46%	19.86%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29.9%	30%
State Licensure Pass Rate of Nursing Graduates	98.64%	98.74%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.4%	5.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,724	4,724
Explanatory:		
Average Student Loan Debt	7,969	7,969
Percent of Students with Student Loan Debt	51%	51%
Average Financial Aid Award Per Full-Time Student	10,680	10,680
Percent of Full-Time Students Receiving Financial Aid	94%	94%

2. **Path to Academic and Student Success.** Out of funds appropriated to Texas A&M International University in Strategy C.1.3, Path to Academic and Student Success, $3,000,000 in General Revenue in 2024 and $3,000,000 in General Revenue in fiscal year 2025 will be used for the Path to Academic and Student Success program.

WEST TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 39,800,821	$ 39,799,684
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,675,882	$ 1,675,882

Estimated Other Educational and General Income Account No. 770	10,202,721	10,201,331
Subtotal, General Revenue Fund - Dedicated	$ 11,878,603	$ 11,877,213
Total, Method of Financing	$ 51,679,424	$ 51,676,897
This bill pattern represents an estimated 23.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	478.6	478.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 26,962,182	$ 26,962,181
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	798,270	798,270
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,752,411	1,752,411
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	33,500	34,000
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,381,723	1,381,311
A.1.7. Strategy: ORGANIZED ACTIVITIES	94,884	94,884
A.1.8. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,458,679	1,458,679
Total, Goal A: INSTRUCTION/OPERATIONS	$ 32,499,719	$ 32,499,806
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,442,182	$ 4,442,181
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	8,449,211	8,446,598
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	190,902	190,902
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,082,295	$ 13,079,681
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM	$ 262,874	$ 262,874
C.2. Objective: RESEARCH		
C.2.1. Strategy: KILLGORE RESEARCH CENTER	$ 21,658	$ 21,658
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	432,844	432,844
C.2.3. Strategy: INTEGRATED PEST MANAGEMENT Integrated Crop Pest Management.	64,925	64,925
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION Advancing Food Animal Production in the Panhandle.	2,000,000	2,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	$ 266,537	$ 266,537
C.3.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	492,638	492,638
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,203,318	$ 2,203,318
Total, Goal C: NON-FORMULA SUPPORT	$ 5,880,171	$ 5,880,171
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 217,239	$ 217,239
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 51,679,424	$ 51,676,897

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,899,502	$ 14,037,913
Other Personnel Costs	401,801	321,174
Faculty Salaries (Higher Education Only)	19,305,147	21,212,444
Professional Salaries - Faculty Equivalent (Higher Education Only)	119,898	154,343
Professional Fees and Services	361,813	271,620
Fuels and Lubricants	49,357	7,416
Consumable Supplies	230,782	39,192
Utilities	54,688	46,598
Travel	32,380	12,910
Rent - Machine and Other	17,398	349
Debt Service	8,449,211	8,446,598
Other Operating Expense	7,088,443	5,692,960
Client Services	115,424	21,500
Grants	1,381,723	1,381,311
Capital Expenditures	171,857	30,569
Total, Object-of-Expense Informational Listing	$ 51,679,424	$ 51,676,897
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,889,726	$ 2,957,198
Group Insurance	4,629,787	4,629,787
Social Security	2,691,238	2,777,358
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,210,751	$ 10,364,343

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the West Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the West Texas A&M University. In order to achieve the objectives and service standards established by this Act, the West Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	47.79%	48.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33.15%	33.65%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59.35%	59.94%
Certification Rate of Teacher Education Graduates	96.7%	96.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.95%	54.01%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59.65%	60.25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25.04%	25.29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.11%	40.92%
State Licensure Pass Rate of Engineering Graduates	53.06%	54.12%
State Licensure Pass Rate of Nursing Graduates	94.4%	94.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.53	2.58
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.77%	8.77%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,602	4,602
Explanatory:		
Average Student Loan Debt	24,637	24,637
Percent of Students with Student Loan Debt	61.2%	61.2%
Average Financial Aid Award Per Full-Time Student	10,456	10,456
Percent of Full-Time Students Receiving Financial Aid	95.7%	95.7%

2. **Electrical Engineering Program.** Out of funds appropriated to West Texas A&M University in Strategy C.1.1, Electrical Engineering Program, $262,874 in General Revenue in fiscal year 2024 and $262,874 in General Revenue in fiscal year 2025 will be used for the Electrical Engineering Program.

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 51,189,606	$ 51,185,990
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,720,000	$ 2,720,000
Estimated Other Educational and General Income Account No. 770	7,892,933	7,892,381
Subtotal, General Revenue Fund - Dedicated	$ 10,612,933	$ 10,612,381
Total, Method of Financing	$ 61,802,539	$ 61,798,371
This bill pattern represents an estimated 29% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	668.5	668.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 38,221,690	$ 38,221,689
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	684,847	684,846
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,278,064	2,278,064
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	80,921	80,921
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	20,150	20,150
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,670,208	1,670,065
A.1.7. Strategy: ORGANIZED ACTIVITIES	116,205	116,205
A.1.8. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,584,294	1,584,294
Total, Goal A: INSTRUCTION/OPERATIONS	$ 44,656,379	$ 44,656,234
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,434,956	$ 5,434,957
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	9,194,094	9,190,070
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,629,050	$ 14,625,027
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM Bachelor of Science Degree Program in Industrial Engineering.	$ 62,163	$ 62,163
C.1.2. Strategy: COMPETENCY-BASED EDUCATION	433,288	433,288
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: EDUCATIONAL OUTREACH Mesquite/Metroplex/Northeast Texas.	$ 286,934	$ 286,934

C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,621,163	$ 1,621,163
Total, Goal C: NON-FORMULA SUPPORT	$ 2,403,548	$ 2,403,548
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 113,562	$ 113,562
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 61,802,539	$ 61,798,371
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,001,769	$ 15,630,096
Other Personnel Costs	343,364	288,157
Faculty Salaries (Higher Education Only)	28,538,314	28,921,525
Professional Salaries - Faculty Equivalent (Higher Education Only)	313,240	173,011
Professional Fees and Services	4,722	60,007
Fuels and Lubricants	1,068	1,358
Consumable Supplies	3,884	1,556
Utilities	291	2,362
Travel	1,338	21,904
Rent - Building	5,143	1,041
Rent - Machine and Other	0	6,648
Debt Service	9,194,094	9,190,070
Other Operating Expense	5,725,104	5,830,571
Grants	1,670,208	1,670,065
Total, Object-of-Expense Informational Listing	$ 61,802,539	$ 61,798,371
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,540,103	$ 3,658,282
Group Insurance	6,372,522	6,372,522
Social Security	3,604,180	3,719,513
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,516,805	$ 13,750,317

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Commerce. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Commerce. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Commerce shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.7%	40.8%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27.16%	27.67%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59.12%	59.96%
Certification Rate of Teacher Education Graduates	87.6%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58.15%	58.93%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	64.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	46.3%	48.07%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.07%	41.08%
State Licensure Pass Rate of Nursing Graduates	95%	95.25%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.06	3.08
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.25%	8.03%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,963	4,963

Explanatory:		
Percent of Students with Student Loan Debt	61.5%	61.5%
Average Financial Aid Award Per Full-Time Student	14,611.27	15,173.02
Percent of Full-Time Students Receiving Financial Aid	96%	96%

2. **Institute for Competency-Based Education.** Out of funds appropriated to Texas A&M University - Commerce in Strategy C.1.2, Institute for Competency-Based Education, $433,288 in General Revenue in fiscal year 2024 and $433,288 in General Revenue in fiscal year 2025 will be used for the Institute for Competency-Based Education.

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 29,542,996	$ 29,546,452
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 112,115	$ 112,115
Estimated Other Educational and General Income Account No. 770	2,274,337	2,273,919
Subtotal, General Revenue Fund - Dedicated	$ 2,386,452	$ 2,386,034
Total, Method of Financing	$ 31,929,448	$ 31,932,486
This bill pattern represents an estimated 50.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	216.3	216.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 5,173,898	$ 5,173,898
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	199,264	199,264
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	240,031	240,031
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	323,745	323,616
A.1.5. Strategy: CRU FUNDING	556,734	556,734
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,493,672	$ 6,493,543
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,136,452	$ 1,136,452
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	11,439,433	11,442,600
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: LEASE OF FACILITIES	13,700	13,700
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,906,152	$ 13,909,319
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMIC PROGRAMS	$ 331,620	$ 331,620
C.1.2. Strategy: NURSING PROGRAM	955,305	955,305
C.1.3. Strategy: EXPANSION FUNDING	1,119,159	1,119,159
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP	32,825	32,825
Northeast Texas Education Partnership.		
C.1.5. Strategy: STUDENT SUCCESS PROGRAM	497,508	497,508

C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE	$ 4,160,000	$ 4,160,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,432,396	$ 4,432,396
Total, Goal C: NON-FORMULA SUPPORT	$ 11,528,813	$ 11,528,813
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 811	$ 811
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 31,929,448	$ 31,932,486
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,878,496	$ 6,309,943
Other Personnel Costs	1,035,486	1,338,701
Faculty Salaries (Higher Education Only)	9,371,385	8,692,670
Professional Salaries - Faculty Equivalent (Higher Education Only)	72,910	0
Professional Fees and Services	64,433	201,614
Consumable Supplies	4,119	11,171
Utilities	222,262	0
Travel	9,000	13,277
Rent - Building	15,278	17,673
Rent - Machine and Other	11,316	41,943
Debt Service	11,439,433	11,442,600
Other Operating Expense	3,887,827	3,246,364
Grants	323,745	323,616
Capital Expenditures	593,758	292,914
Total, Object-of-Expense Informational Listing	$ 31,929,448	$ 31,932,486
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,187,535	$ 1,227,341
Group Insurance	1,981,275	1,981,275
Social Security	1,169,478	1,206,902
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,338,288	$ 4,415,518

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Texarkana. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	24.43%	24.91%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.81%	20.19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60.46%	61.64%
Certification Rate of Teacher Education Graduates	96.2%	98.07%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	41.42%	42.22%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.05%	57.14%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36.49%	37.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	57.36%	58.48%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.01
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,448	4,448

Explanatory:		
Average Student Loan Debt	21,842	21,842
Percent of Students with Student Loan Debt	52%	52%
Average Financial Aid Award Per Full-Time Student	10,932	11,002
Percent of Full-Time Students Receiving Financial Aid	89%	90%

2. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code §56.242.

3. **Expansion Funding - Texas A&M University - Texarkana.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.3, Expansion Funding for Texas A&M University - Texarkana will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

4. **Student Success Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.5, Student Success Program, $497,508 in General Revenue in fiscal year 2024 and $497,508 in General Revenue in fiscal year 2025 will be used for the Student Success Program.

5. **Nursing Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.2, Nursing Program, $955,305 in General Revenue in fiscal year 2024 and $955,305 in General Revenue in fiscal year 2025 will be used for the Nursing Program.

6. **Better East Texas Initiative.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.1, Better East Texas Initiative, $4,160,000 in General Revenue in fiscal year 2024 and $4,160,000 in General Revenue in fiscal year 2025 will be used for the Better East Texas Initiative.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 58,847,683	$ 58,836,780
License Plate Trust Fund Account No. 0802, estimated	$ 11,238	$ 11,238
Total, Method of Financing	$ 58,858,921	$ 58,848,018
This bill pattern represents an estimated 81.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	11.9	11.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,468,759	$ 1,468,759
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: UH CCAP REVENUE BONDS University of Houston Capital Construction Assistance.	$ 21,967,439	$ 21,964,102
B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS University of Houston Clear Lake Capital Construction.	9,266,723	9,263,432
B.1.3. Strategy: UH DOWNTOWN CCAP REVENUE BONDS University of Houston Downtown Capital Construction.	9,549,575	9,553,500

B.1.4. Strategy: UH VICTORIA CCAP REVENUE BONDS University of Houston Victoria Capital Construction.	7,760,725	7,748,050
B.1.5. Strategy: UH SYSTEM CCAP REVENUE BONDS University of Houston System Capital Construction Assistance.	8,845,700	8,850,175
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 57,390,162	$ 57,379,259
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 58,858,921	$ 58,848,018
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,464,291	$ 1,464,291
Other Personnel Costs	3,321	3,321
Debt Service	29,403,818	29,397,770
Other Operating Expense	27,987,491	27,982,636
Total, Object-of-Expense Informational Listing	$ 58,858,921	$ 58,848,018
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 121,622	$ 126,249
Group Insurance	280,296	280,296
Social Security	112,046	115,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 513,964	$ 522,176

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Aircraft Authorized.** The University of Houston System Administration is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, shall be paid for out of institutional funds. In the event that a temporary need arises, the University of Houston may expend institutional funds for the lease or rental of an aircraft on an as-needed basis.

UNIVERSITY OF HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 184,951,150	$ 184,959,428
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 12,540,421	$ 12,540,421
Estimated Other Educational and General Income Account No. 770	63,368,008	63,358,147
Subtotal, General Revenue Fund - Dedicated	$ 75,908,429	$ 75,898,568
License Plate Trust Fund Account No. 0802, estimated	$ 3,349	$ 3,349
Total, Method of Financing	$ 260,862,928	$ 260,861,345
This bill pattern represents an estimated 18.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,086.0	2,086.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 180,285,446	$ 180,285,446
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,388,563	2,388,562
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,521,056	6,521,056
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	342,931	342,931
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	8,026,545	8,024,964
Total, Goal A: INSTRUCTION/OPERATIONS	$ 197,564,541	$ 197,562,959
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 28,833,025	$ 28,833,024
Educational and General Space Support.		
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: COLLEGE OF PHARMACY	$ 4,500,000	$ 4,500,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	$ 449,663	$ 449,663
C.2.2. Strategy: ENERGY RESEARCH CLUSTER	2,324,892	2,324,892
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS	1,290,339	1,290,339
William P. Hobby School of Public Affairs.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT	$ 2,221,704	$ 2,221,704
University of Houston Small Business Development Center.		
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	1,445,114	1,445,114
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT	750,422	750,422
Education and Community Advancement.		
C.3.4. Strategy: MULTICULTURAL SUCCESS	1,250,000	1,250,000
Partnership for Multicultural Success.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,735,993	$ 7,735,993
Total, Goal C: NON-FORMULA SUPPORT	$ 21,968,127	$ 21,968,127
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 12,497,235	$ 12,497,235
Grand Total, UNIVERSITY OF HOUSTON	$ 260,862,928	$ 260,861,345

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 93,971,834	$ 90,838,443
Other Personnel Costs	8,291,012	8,296,624
Faculty Salaries (Higher Education Only)	132,133,685	135,086,123
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,667,992	3,912,728
Professional Fees and Services	453,792	451,425
Consumable Supplies	419,150	422,076
Utilities	97,833	3,216,594
Rent - Building	9,216	8,614
Rent - Machine and Other	504,713	502,407
Other Operating Expense	12,210,667	9,587,720
Client Services	31,261	46,636
Grants	8,026,545	8,024,964
Capital Expenditures	1,045,228	466,991
Total, Object-of-Expense Informational Listing	$ 260,862,928	$ 260,861,345
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 14,834,323	$ 15,182,914
Group Insurance	15,129,353	15,129,353
Social Security	14,718,641	15,189,636
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 44,682,317	$ 45,501,903

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston. In order to achieve the objectives and service standards established by this Act, the University of Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	70.7%	72.96%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	53.02%	56.01%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	86%	87%
Certification Rate of Teacher Education Graduates	88%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51%	51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.14%	69.34%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	25.56%	26.11%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	21%	21%
State Licensure Pass Rate of Law Graduates	87%	87%
State Licensure Pass Rate of Engineering Graduates	84%	84%
State Licensure Pass Rate of Pharmacy Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	124	137
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.48%	6.48%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,948.8	7,087.78
Explanatory:		
Average Student Loan Debt	21,671	21,384
Percent of Students with Student Loan Debt	45%	45%
Average Financial Aid Award Per Full-Time Student	11,402	11,566
Percent of Full-Time Students Receiving Financial Aid	74%	72%

2. **Texas Optometry Career Opportunities Program.** The University of Houston may allocate and use any donations, gifts, or endowments received by the University of Houston for the establishment and operation of the Texas Optometry Career Opportunities Program.

3. **William P. Hobby School of Public Affairs.** Out of funds appropriated to the University of Houston in Strategy C.2.3, William P. Hobby School of Public Affairs, $200,000 in General Revenue in fiscal year 2024 and $200,000 in General Revenue in fiscal year 2025 will be used by the William P. Hobby School of Public Affairs to analyze demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

4. **College of Pharmacy.** Out of funds appropriated above to Strategy C.1.1, College of Pharmacy, $4,500,000 in General Revenue in fiscal year 2024 and $4,500,000 in General Revenue in fiscal year 2025 will be used for the College of Pharmacy.

5. **Multicultural Success.** Out of funds appropriated above to Strategy C.3.4, Multicultural Success, $1,250,000 in General Revenue in fiscal year 2024 and $1,250,000 in General Revenue in fiscal year 2025 will be used for Multicultural Success.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 34,073,533	$ 34,075,219
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,913,398	$ 1,913,398
Estimated Other Educational and General Income Account No. 770	10,501,154	10,499,232
Subtotal, General Revenue Fund - Dedicated	$ 12,414,552	$ 12,412,630
License Plate Trust Fund Account No. 0802, estimated	$ 2,517	$ 2,517
Total, Method of Financing	$ 46,490,602	$ 46,490,366
This bill pattern represents an estimated 28% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	505.0	505.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 28,954,894	$ 28,954,893
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	849,456	849,455
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,447,478	1,447,478
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	100,455	100,455
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,325,225	1,324,991
A.1.6. Strategy: CRU FUNDING	1,393,316	1,393,316
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 34,070,824	$ 34,070,588
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,991,039	$ 3,991,039
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	379,434	379,434
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,370,473	$ 4,370,473
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 2,725,000	$ 2,725,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 29,066	$ 29,066

C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP Houston Partnership for Environmental Studies.	209,930	209,930
C.2.3. Strategy: CENTER FOR AUTISM Center for Autism and Developmental Disabilities.	200,000	200,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,790,463	$ 4,790,463
Total, Goal C: NON-FORMULA SUPPORT	$ 7,954,459	$ 7,954,459
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 94,846	$ 94,846
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 46,490,602	$ 46,490,366
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,139,436	$ 11,430,609
Other Personnel Costs	1,845,336	1,949,131
Faculty Salaries (Higher Education Only)	19,253,217	20,721,116
Professional Fees and Services	156,101	263,085
Consumable Supplies	24,525	0
Utilities	672,893	488,479
Rent - Machine and Other	3,710	0
Other Operating Expense	10,879,109	10,312,955
Client Services	870	0
Grants	1,325,225	1,324,991
Capital Expenditures	190,180	0
Total, Object-of-Expense Informational Listing	$ 46,490,602	$ 46,490,366
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,107,958	$ 3,183,140
Group Insurance	3,549,019	3,549,019
Social Security	3,078,386	3,176,894
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,735,363	$ 9,909,053

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Clear Lake. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Clear Lake. In order to achieve the objectives and service standards established by this Act, the University of Houston - Clear Lake shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	98.9%	98.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	44%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.34	1.34
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69.8%	69.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23.4%	23.4%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	83%	83%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.13%	11.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,938	4,938

Explanatory:		
Average Financial Aid Award Per Full-Time Student	9,227	9,227
Percent of Full-Time Students Receiving Financial Aid	75.9%	75.9%

2. **Expansion Funding - University of Houston - Clear Lake.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, University of Houston - Clear Lake will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

3. **Center for Autism and Developmental Disabilities.** Out of funds appropriated to the University of Houston - Clear Lake, in Strategy C.2.3, Center for Autism and Developmental Disabilities, $200,000 in General Revenue in fiscal year 2024 and $200,000 in General Revenue in fiscal year 2025 will be used for the Center for Autism and Developmental Disabilities.

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 30,524,675	$ 30,526,293
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,140,388	$ 1,140,388
Estimated Other Educational and General Income Account No. 770	16,814,697	16,812,842
Subtotal, General Revenue Fund - Dedicated	$ 17,955,085	$ 17,953,230
License Plate Trust Fund Account No. 0802, estimated	$ 8,186	$ 8,186
Total, Method of Financing	$ 48,487,946	$ 48,487,709
This bill pattern represents an estimated 20.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	462.2	462.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 32,383,261	$ 32,383,261
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	994,788	994,789
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,404,599	2,404,599
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	137,716	137,716
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,354,212	2,353,973
A.1.6. Strategy: CRU FUNDING	2,641,067	2,641,067
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 40,915,643	$ 40,915,405
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,604,524	$ 5,604,525
Educational and General Space Support.		
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	$ 251,712	$ 251,712
C.1.2. Strategy: WONDERWORKS	47,500	47,500
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,533,450	$ 1,533,450
Total, Goal C: NON-FORMULA SUPPORT	$ 1,832,662	$ 1,832,662

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 135,117	$ 135,117
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 48,487,946	$ 48,487,709
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,974,666	$ 12,156,149
Other Personnel Costs	213,754	212,616
Faculty Salaries (Higher Education Only)	23,898,448	26,748,927
Other Operating Expense	5,214,204	5,183,382
Client Services	1,533,450	1,533,450
Grants	2,653,424	2,653,185
Total, Object-of-Expense Informational Listing	$ 48,487,946	$ 48,487,709
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,928,053	$ 3,002,358
Group Insurance	3,465,595	3,465,595
Social Security	3,116,480	3,216,207
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,510,128	$ 9,684,160

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Downtown. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Downtown. In order to achieve the objectives and service standards established by this Act, the University of Houston - Downtown shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	32.95%	33.61%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.76%	20.14%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.12%	68.12%
Certification Rate of Teacher Education Graduates	74%	75%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	72%	73%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.53%	64.78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35%	35%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.4	2.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14.2%	14.1%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,882	5,029
Explanatory:		
Average Student Loan Debt	22,369	21,869
Percent of Students with Student Loan Debt	39.42%	37.42%
Average Financial Aid Award Per Full-Time Student	13,025	13,416
Percent of Full-Time Students Receiving Financial Aid	91%	91%

2. **Wonderworks.** Out of funds appropriated above in Strategy C.1.2, Wonderworks, $47,500 in General Revenue in fiscal year 2024 and $47,500 in fiscal year 2025 will be used for the Wonderworks program.

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 15,419,354	$ 15,419,732
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 828,600	$ 828,600
Estimated Other Educational and General Income Account No. 770	4,878,726	4,878,283
Subtotal, General Revenue Fund - Dedicated	$ 5,707,326	$ 5,706,883
License Plate Trust Fund Account No. 0802, estimated	$ 899	$ 899
Total, Method of Financing	$ 21,127,579	$ 21,127,514
This bill pattern represents an estimated 29.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	215.4	215.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,608,209	$ 11,608,208
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	349,924	349,924
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	622,817	622,817
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	36,938	36,938
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	612,506	612,442
A.1.6. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	875,154	875,154
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,105,548	$ 14,105,483
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,806,264	$ 1,806,264
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,122,831	$ 3,122,831
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 1,223,829	$ 1,223,829
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 153,176	$ 153,176
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,517,935	$ 2,517,935
Total, Goal C: NON-FORMULA SUPPORT	$ 3,894,940	$ 3,894,940
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 4,260	$ 4,260
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 21,127,579	$ 21,127,514
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,809,020	$ 4,422,988
Other Personnel Costs	795,819	808,238
Faculty Salaries (Higher Education Only)	7,818,536	7,985,173
Utilities	1,116,707	1,323,990
Other Operating Expense	5,970,731	5,970,423

Grants	612,506	612,442
Capital Expenditures	4,260	4,260
Total, Object-of-Expense Informational Listing	$ 21,127,579	$ 21,127,514
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,499,812	$ 1,545,538
Group Insurance	1,898,279	1,898,279
Social Security	1,442,287	1,488,441
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,840,378	$ 4,932,258

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Victoria. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Victoria. In order to achieve the objectives and service standards established by this Act, the University of Houston - Victoria shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	28.1%	30.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.7%	17.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61.2%	63.7%
Certification Rate of Teacher Education Graduates	97%	98%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	59.8%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.3%	62.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.9%	32.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	67.6%	70.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.1	0.1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.34%	9.34%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,495	4,495
Explanatory:		
Average Student Loan Debt	19,405	19,405
Percent of Students with Student Loan Debt	79.6%	79.6%
Percent of Full-Time Students Receiving Financial Aid	95%	95%

2. **Expansion Funding - University of Houston-Victoria.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of Houston - Victoria will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,917,695	$ 5,916,158
Total, Method of Financing	$ 5,917,695	$ 5,916,158

This bill pattern represents an estimated 51.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	120.9	120.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,388,399	$ 1,388,399
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: CCAP Revenue Bonds Capital Construction Assistance Projects Revenue Bonds.	$ 4,357,116	$ 4,355,579
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV Federation of North Texas Universities.	$ 30,357	$ 30,357
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS	141,823	141,823
Total, Goal C: NON-FORMULA SUPPORT	$ 172,180	$ 172,180
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 5,917,695	$ 5,916,158
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,560,579	$ 1,560,579
Debt Service	4,357,116	4,355,579
Total, Object-of-Expense Informational Listing	$ 5,917,695	$ 5,916,158
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 541,029	$ 566,998
Group Insurance	853,393	853,393
Social Security	520,588	537,247
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,915,010	$ 1,957,638

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 146,618,382	$ 146,639,672
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,308,769	$ 9,308,769
Estimated Other Educational and General Income Account No. 770	78,405,679	78,384,308
Subtotal, General Revenue Fund - Dedicated	$ 87,714,448	$ 87,693,077
License Plate Trust Fund Account No. 0802, estimated	$ 10,500	$ 10,500
Total, Method of Financing	$ 234,343,330	$ 234,343,249
This bill pattern represents an estimated 26.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,626.4	2,626.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 162,280,480	$ 162,280,480
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,218,068	2,218,069
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,889,833	7,889,833
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	284,199	284,199
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,693,667	7,691,488
A.1.6. Strategy: ORGANIZED ACTIVITIES	536,190	536,190
Total, Goal A: INSTRUCTION/OPERATIONS	$ 180,902,437	$ 180,900,259
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 23,288,499	$ 23,288,499
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	17,962,810	17,964,907
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 41,251,309	$ 41,253,406
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	$ 1,232,600	$ 1,232,600
C.2. Objective: RESEARCH		
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	$ 24,021	$ 24,021
C.2.2. Strategy: CAAAM Center for Agile and Adaptive Additive Manufacturing.	5,000,000	5,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	$ 19,290	$ 19,290
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	33,226	33,226
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,888,827	$ 1,888,827
Total, Goal C: NON-FORMULA SUPPORT	$ 8,197,964	$ 8,197,964
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 3,991,620	$ 3,991,620
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 234,343,330	$ 234,343,249
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 76,095,607	$ 76,095,937

Other Personnel Costs	10,739,776	10,739,789
Faculty Salaries (Higher Education Only)	109,593,596	109,593,253
Professional Fees and Services	1,539	1,539
Consumable Supplies	6,906	6,906
Utilities	4,929,154	4,929,188
Rent - Machine and Other	3,638	3,638
Debt Service	17,962,810	17,964,907
Other Operating Expense	3,942,474	3,941,386
Client Services	9,445	10,500
Grants	7,693,667	7,691,488
Capital Expenditures	3,364,718	3,364,718
Total, Object-of-Expense Informational Listing	$ 234,343,330	$ 234,343,249
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,949,376	$ 10,228,337
Group Insurance	14,631,453	14,631,453
Social Security	11,335,555	11,698,293
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,916,384	$ 36,558,083

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas. In order to achieve the objectives and service standards established by this Act, the University of North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	61%	61.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	44%	44.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79.75%	80%
Certification Rate of Teacher Education Graduates	90.5%	91.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	42.2%	42.9%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.02%	63.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.5%	31.6%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	20.48%	20.93%
State Licensure Pass Rate of Engineering Graduates	60%	60%
Dollar Value of External or Sponsored Research Funds (in Millions)	26.75	27.55
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.51%	7.51%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,994	5,994
Explanatory:		
Average Student Loan Debt	24,648.61	24,743.71
Percent of Students with Student Loan Debt	60.34%	60.13%
Average Financial Aid Award Per Full-Time Student	17,576.33	17,960.27
Percent of Full-Time Students Receiving Financial Aid	76.49%	76.8%

2. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas may use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

3. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.

4. **Center for Agile and Adaptive Additive Manufacturing.** Out of funds appropriated to University of North Texas in Strategy C.2.2, Center for Agile and Adaptive Additive Manufacturing, $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 will be used for the Center for Agile and Adaptive Additive Manufacturing.

UNIVERSITY OF NORTH TEXAS AT DALLAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 38,665,046	$ 38,426,082
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,379,799	$ 2,379,799
Estimated Other Educational and General Income Account No. 770	3,862,241	3,862,146
Subtotal, General Revenue Fund - Dedicated	$ 6,242,040	$ 6,241,945
Total, Method of Financing	$ 44,907,086	$ 44,668,027
This bill pattern represents an estimated 46.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	302.4	302.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 14,234,590	$ 14,234,589
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	238,177	238,176
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	756,639	756,639
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	981,079	981,061
A.1.5. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	939,787	939,787
Total, Goal A: INSTRUCTION/OPERATIONS	$ 17,150,272	$ 17,150,252
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,850,687	$ 1,850,687
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	16,552,699	16,313,660
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,719,953	$ 19,480,914
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 3,542,894	$ 3,542,894
C.1.2. Strategy: LAW SCHOOL	1,453,499	1,453,499
C.1.3. Strategy: STUDENT SUCCESS INITIATIVE Student Mobility, Transfer and Success Initiative: Trailblazer Elite.	950,000	950,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR SOCIOECONOMIC MOBILITY Center for Socioeconomic Mobility through Education.	$ 1,750,000	$ 1,750,000

C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 333,256	$ 333,256
Total, Goal C: NON-FORMULA SUPPORT	$ 8,029,649	$ 8,029,649
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 7,212	$ 7,212
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 44,907,086	$ 44,668,027
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,956,898	$ 13,222,636
Other Personnel Costs	1,279,940	1,348,702
Faculty Salaries (Higher Education Only)	10,347,023	10,462,222
Professional Fees and Services	694,664	0
Consumable Supplies	7,212	7,212
Utilities	226,134	226,134
Debt Service	16,552,699	16,313,660
Other Operating Expense	1,861,437	2,106,400
Grants	981,079	981,061
Total, Object-of-Expense Informational Listing	$ 44,907,086	$ 44,668,027
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,888,186	$ 1,957,522
Group Insurance	1,595,058	1,595,058
Social Security	1,802,100	1,859,768
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,285,344	$ 5,412,348

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas at Dallas. In order to achieve the objectives and service standards established by this Act, the University of North Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30%	30.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	41.1%	41.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	74.3%	75.8%
Certification Rate of Teacher Education Graduates	69.4%	71.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	71.6%	71.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	65.8%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.9%	32.2%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	24%	24.5%
State Licensure Pass Rate of Law Graduates	76.6%	78.9%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.2%	9.99%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,762	4,762
Explanatory:		
Average Student Loan Debt	10,000	10,000
Percent of Students with Student Loan Debt	23.89%	23.65%

2. **Expansion Funding - University of North Texas at Dallas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of North Texas at Dallas will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

3. **Law School.** Out of funds appropriated above in Strategy C.1.2, Law School, $1,453,499 in General Revenue in fiscal year 2024 and $1,453,499 in fiscal year 2025 shall be used to support operations of the University of North Texas at Dallas College of Law, including the development of a new instructional model for student success.

4. **Student Mobility, Transfer and Success Initiative.** Out of funds appropriated above in Strategy C.1.3, Student Mobility, Transfer and Success Initiative, $950,000 in General Revenue in fiscal year 2024, and $950,000 in General Revenue in fiscal year 2025, shall be used to support and enhance student success initiatives at the University of North Texas at Dallas. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year 2025.

5. **Center for Socioeconomic Mobility.** Out of funds appropriated to the University of North Texas at Dallas in Strategy C.2.1, Center for Socioeconomic Mobility, $1,750,000 in General Revenue in fiscal year 2024 and $1,750,000 in General Revenue in fiscal year 2025 will be used to support the Center for Socioeconomic Mobility. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 47,278,157	$ 47,284,721
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 793,731	$ 793,731
Estimated Other Educational and General Income Account No. 770	10,805,458	10,805,059
Subtotal, General Revenue Fund - Dedicated	$ 11,599,189	$ 11,598,790
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 58,885,292	$ 58,891,457
This bill pattern represents an estimated 22% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	508.3	508.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 29,518,198	$ 29,518,198
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,279,585	1,279,585
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,521,453	2,521,453
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,928,189	1,927,981
A.1.5. Strategy: ORGANIZED ACTIVITIES	820,000	820,000
A.1.6. Strategy: CRU FUNDING	2,004,593	2,004,593
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 38,072,018	$ 38,071,810
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,634,084	$ 6,634,085
Educational and General Space Support.		

B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	9,190,853	9,197,225
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,824,937	$ 15,831,310
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: RURAL NURSING INITIATIVE	$ 270,370	$ 270,370
C.2. Objective: RESEARCH		
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	$ 377,523	$ 377,523
C.2.2. Strategy: APPLIED RESEARCH & RURAL INNOVATION Center for Applied Research and Rural Innovation.	1,000,000	1,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	$ 71,959	$ 71,959
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	41,048	41,048
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	38,714	38,714
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,036,740	$ 3,036,740
Total, Goal C: NON-FORMULA SUPPORT	$ 4,836,354	$ 4,836,354
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 151,983	$ 151,983
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 58,885,292	$ 58,891,457
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,002,967	$ 16,460,141
Other Personnel Costs	1,099,947	1,061,222
Faculty Salaries (Higher Education Only)	24,795,531	24,436,090
Professional Fees and Services	55,524	15,624
Fuels and Lubricants	145	0
Consumable Supplies	12,033	720
Utilities	374	0
Rent - Machine and Other	20,162	7,594
Debt Service	9,190,853	9,197,225
Other Operating Expense	5,658,719	5,669,410
Client Services	24,635	24,634
Grants	1,928,189	1,927,981
Capital Expenditures	96,213	90,816
Total, Object-of-Expense Informational Listing	$ 58,885,292	$ 58,891,457
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,873,373	$ 2,947,856
Group Insurance	6,526,047	6,526,047
Social Security	2,910,010	3,003,130
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,309,430	$ 12,477,033

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Stephen F. Austin State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Stephen F. Austin State University. In order to achieve the objectives

and service standards established by this Act, the Stephen F. Austin State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.5%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35%	35.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	76%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	33%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46%	46%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,300	5,300
Explanatory:		
Average Student Loan Debt	26,203	26,203
Percent of Students with Student Loan Debt	61.3%	61.3%
Average Financial Aid Award Per Full-Time Student	13,525	13,525
Percent of Full-Time Students Receiving Financial Aid	75%	75%

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Center for Applied Research and Rural Innovation.** Out of funds appropriated to Stephen F. Austin State University in Strategy C.2.2, Center for Applied Research and Rural Innovation, $1,000,000 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025 will be used for the Center for Applied Research and Rural Innovation program.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 55,945,169	$ 55,074,644
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,483,469	$ 3,483,469
Estimated Other Educational and General Income Account No. 770	19,799,928	19,796,051
Subtotal, General Revenue Fund - Dedicated	$ 23,283,397	$ 23,279,520
Total, Method of Financing	$ 79,228,566	$ 78,354,164

This bill pattern represents an estimated 33.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	731.2	731.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 30,842,980	$ 30,842,980
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	617,740	617,740
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	3,076,272	3,076,272
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	208,312	208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,363,791	2,363,339
A.1.6. Strategy: ORGANIZED ACTIVITIES	47,533	47,533
A.1.7. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,082,199	1,082,199
Total, Goal A: INSTRUCTION/OPERATIONS	$ 38,238,827	$ 38,238,375
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,893,509	$ 5,893,509
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	15,372,288	14,498,338
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	359,686	359,686
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 21,625,483	$ 20,751,533
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	$ 155,372	$ 155,372
C.1.2. Strategy: ACCREDITATION - BUSINESS Accreditation Continuation - Business.	25,706	25,706
C.1.3. Strategy: ACCREDITATION - PHARMACY Accreditation Continuation - Pharmacy.	25,928	25,928
C.1.4. Strategy: ACCREDITATION - EDUCATION Accreditation Continuation - Education.	32,481	32,481
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	$ 36,146	$ 36,146
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	44,857	44,857
C.2.3. Strategy: TEXAS SUMMER ACADEMY	224,284	224,284
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,867,714	$ 6,867,714
C.3.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	73,964	73,964
Total, Goal C: NON-FORMULA SUPPORT	$ 7,486,452	$ 7,486,452
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 11,490,262	$ 11,490,262
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 387,542	$ 387,542
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 79,228,566	$ 78,354,164
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 29,474,819	$ 27,416,365
Other Personnel Costs	222,497	217,430
Faculty Salaries (Higher Education Only)	26,855,194	28,921,069
Professional Fees and Services	95,940	92,807
Consumable Supplies	64,331	64,079
Utilities	5,760	5,760

Travel	10,494	10,494
Rent - Machine and Other	4,014	4,014
Debt Service	15,372,288	14,498,338
Other Operating Expense	4,759,438	4,760,469
Grants	2,363,791	2,363,339
Total, Object-of-Expense Informational Listing	$ 79,228,566	$ 78,354,164
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,536,238	$ 4,665,272
Group Insurance	5,429,866	5,429,866
Social Security	4,345,492	4,484,548
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,311,596	$ 14,579,686

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30%	30%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11%	11%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	60%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40.5%	40.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	49.26%	49.26%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	27.7%	27.7%
State Licensure Pass Rate of Law Graduates	76%	76%
State Licensure Pass Rate of Pharmacy Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.19	4.19
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.7%	8.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,586.65	4,586.65
Explanatory:		
Average Student Loan Debt	32,736	32,736
Percent of Students with Student Loan Debt	82.4%	82.4%
Average Financial Aid Award Per Full-Time Student	16,222	16,222
Percent of Full-Time Students Receiving Financial Aid	93.9%	93.9%

2. **Thurgood Marshall School of Law.** All tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $11,490,262 in fiscal year 2024 and $11,490,262 in fiscal year 2025, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. The University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. The report shall be due with the submission of the Legislative Appropriations Request in a format prescribed by the Legislative Budget Board and which documents the year the funding was established, the mission of programs funded with the appropriation, major accomplishments achieved, future goals, and the impact on programs should funding be discontinued. Any unexpended balances as of August 31, 2024, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Texas Southern University for the fiscal year beginning September 1, 2024.

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,299,600	$ 1,299,600
Total, Method of Financing	$ 1,299,600	$ 1,299,600
This bill pattern represents an estimated 4.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	74.3	74.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,299,600	$ 1,299,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,299,600	$ 1,299,600
Total, Object-of-Expense Informational Listing	$ 1,299,600	$ 1,299,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 432,686	$ 451,969
Group Insurance	772,472	772,472
Social Security	398,681	411,439
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,603,839	$ 1,635,880

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Aircraft Authorized.** The Texas Tech University System Administration is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, shall be paid for out of institutional funds as defined by Texas Administrative Code. In the event that a temporary need arises, the Texas Tech University may expend institutional funds for the lease or rental of an aircraft on an as-needed basis.

TEXAS TECH UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 206,840,271	$ 206,869,055
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 8,468,847	$ 8,468,847
Estimated Other Educational and General Income Account No. 770	52,262,763	52,254,586
Subtotal, General Revenue Fund - Dedicated	$ 60,731,610	$ 60,723,433
License Plate Trust Fund Account No. 0802, estimated	$ 40,000	$ 40,000
Total, Method of Financing	$ 267,611,881	$ 267,632,488
This bill pattern represents an estimated 21.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,829.7	2,829.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 172,249,487	$ 172,249,487
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	3,000,451	3,000,451
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,918,368	7,918,368
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	471,602	471,602
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,193,946	7,192,067
A.1.6. Strategy: ORGANIZED ACTIVITIES	575,000	575,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 191,408,854	$ 191,406,975
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 29,761,320	$ 29,761,320
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	15,756,380	15,778,866
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 45,517,700	$ 45,540,186
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	$ 335,396	$ 335,396
C.1.2. Strategy: VETERINARY MEDICINE	11,041,250	11,041,250

C.2. Objective: RESEARCH		
C.2.1. Strategy: AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	$ 1,251,879	$ 1,251,879
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	433,290	433,290
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	243,480	243,480
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JUNCTION ANNEX OPERATION	$ 100,724	$ 100,724
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	177,091	177,091
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	837,432	837,432
C.3.4. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	957,046	957,046
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	107,452	107,452
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,727,445	$ 4,727,445
Total, Goal C: NON-FORMULA SUPPORT	$ 20,212,485	$ 20,212,485
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 10,472,842	$ 10,472,842
Grand Total, TEXAS TECH UNIVERSITY	$ 267,611,881	$ 267,632,488
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 84,807,625	$ 85,969,174
Other Personnel Costs	11,715,202	11,382,496
Faculty Salaries (Higher Education Only)	134,780,037	134,743,619
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,917,496	1,893,000
Professional Fees and Services	699,382	516,926
Fuels and Lubricants	34,865	34,865
Consumable Supplies	600,738	445,010
Utilities	59,978	59,978
Travel	308,268	230,404
Rent - Building	17,487	17,487
Rent - Machine and Other	104,024	104,023
Debt Service	15,756,380	15,778,866
Other Operating Expense	6,488,135	6,135,630
Client Services	6,414	7,039
Grants	7,193,946	7,192,067
Capital Expenditures	3,121,904	3,121,904
Total, Object-of-Expense Informational Listing	$ 267,611,881	$ 267,632,488
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 16,364,044	$ 16,774,209
Group Insurance	22,997,120	22,997,120
Social Security	14,504,421	14,968,563
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 53,865,585	$ 54,739,892

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University. In order to achieve the objectives and service standards established by this Act, the Texas Tech University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	64%	64%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	45%	45%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	88%	88%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	26%	26%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67%	67%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	43%	43%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30%	30%
State Licensure Pass Rate of Law Graduates	97%	97%
State Licensure Pass Rate of Engineering Graduates	71%	71%
Dollar Value of External or Sponsored Research Funds (in Millions)	64	67
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.4%	6.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,734	5,734
Explanatory:		
Average Student Loan Debt	34,219	34,219
Percent of Students with Student Loan Debt	52%	52%
Average Financial Aid Award Per Full-Time Student	13,801	13,801
Percent of Full-Time Students Receiving Financial Aid	78%	78%

2. **Veterinary Medicine.** Texas Tech University may use funds appropriated in Strategy C.1.2, Veterinary Medicine, to initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of the four-year veterinary medicine program.

ANGELO STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 34,347,747	$ 34,342,544
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,324,655	$ 1,324,655
Estimated Other Educational and General Income Account No. 770	9,578,951	9,578,577
Subtotal, General Revenue Fund - Dedicated	$ 10,903,606	$ 10,903,232
License Plate Trust Fund Account No. 0802, estimated	$ 1,833	$ 1,833
Total, Method of Financing	$ 45,253,186	$ 45,247,609
This bill pattern represents an estimated 30.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	487.7	487.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 22,636,745	$ 22,636,745
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	788,465	788,465
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,441,227	2,441,227
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,540,867	1,540,679
A.1.5. Strategy: ORGANIZED ACTIVITIES	159,319	159,319

A.1.6. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,064,672	1,064,672
Total, Goal A: INSTRUCTION/OPERATIONS	$ 28,631,295	$ 28,631,107
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,176,575	$ 4,176,575
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	4,822,989	4,817,600
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,999,564	$ 8,994,175
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE	$ 197,378	$ 197,378
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.	569,869	569,869
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 92,290	$ 92,290
C.2.2. Strategy: MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center.	116,820	116,820
C.2.3. Strategy: CYBERSECURITY PROJECT	250,000	250,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,673,806	$ 5,673,806
C.3.2. Strategy: FRESHMAN COLLEGE	696,506	696,506
Total, Goal C: NON-FORMULA SUPPORT	$ 7,596,669	$ 7,596,669
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 25,658	$ 25,658
Grand Total, ANGELO STATE UNIVERSITY	$ 45,253,186	$ 45,247,609
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,449,167	$ 11,881,302
Other Personnel Costs	449,672	437,323
Faculty Salaries (Higher Education Only)	21,661,556	21,785,702
Professional Fees and Services	70,074	13,400
Fuels and Lubricants	12,052	0
Consumable Supplies	72,975	58,959
Utilities	428,986	390,454
Travel	49,119	13,400
Rent - Building	2,275	4,109
Rent - Machine and Other	53,880	51,813
Debt Service	4,822,989	4,817,600
Other Operating Expense	4,550,046	4,252,868
Grants	1,540,867	1,540,679
Capital Expenditures	89,528	0
Total, Object-of-Expense Informational Listing	$ 45,253,186	$ 45,247,609
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,499,642	$ 2,567,185
Group Insurance	5,783,524	5,783,524
Social Security	2,521,324	2,602,006
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,804,490	$ 10,952,715

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Angelo State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Angelo State University. In order to achieve the objectives and service standards established by this Act, the Angelo State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	69%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Nursing Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.2	0.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,655	4,655
Explanatory:		
Average Student Loan Debt	24,900	24,900
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	10,500	10,500
Percent of Full-Time Students Receiving Financial Aid	90%	90%

2. **Freshman College.** Out of funds appropriated to Angelo State University in Strategy C.3.2, Freshman College, $696,506 in General Revenue in fiscal year 2024 and $696,506 in General Revenue in fiscal year 2025 will be used for the Freshman College.

3. **Cybersecurity Project.** Out of funds appropriated to Angelo State University in Strategy C.2.3, Cybersecurity Project, $250,000 in General Revenue in fiscal year 2024 and $250,000 in General Revenue in fiscal year 2025 will be used to support the Cybersecurity Project.

MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 25,398,095	$ 25,394,039
General Revenue Fund - Dedicated		
Midwestern University Special Mineral Account No. 412, estimated	$ 8,000	$ 7,000
Estimated Board Authorized Tuition Increases Account No. 704	472,500	472,500
Estimated Other Educational and General Income Account No. 770	5,139,662	5,139,214
Subtotal, General Revenue Fund - Dedicated	$ 5,620,162	$ 5,618,714
Total, Method of Financing	$ 31,018,257	$ 31,012,753

This bill pattern represents an estimated 24.9% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	286.2	286.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 13,030,021	$ 13,030,022
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	556,763	556,764
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,293,852	1,293,852
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	28,720	28,719
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	849,694	849,526
A.1.6. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	1,013,549	1,013,549
Total, Goal A: INSTRUCTION/OPERATIONS	$ 16,772,599	$ 16,772,432
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 2,862,749	$ 2,862,749
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	8,378,788	8,374,450
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,115,658	1,115,658
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,357,195	$ 12,352,857
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 93,299	$ 93,299
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,734,952	$ 1,733,953
Total, Goal C: NON-FORMULA SUPPORT	$ 1,828,251	$ 1,827,252
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 60,212	$ 60,212
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 31,018,257	$ 31,012,753
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,124,370	$ 6,239,588
Other Personnel Costs	1,434,952	1,396,035
Faculty Salaries (Higher Education Only)	11,178,123	10,063,260
Utilities	7,468	7,586
Debt Service	8,378,788	8,374,450
Other Operating Expense	4,032,349	4,073,332
Grants	849,694	849,526
Capital Expenditures	12,513	8,976
Total, Object-of-Expense Informational Listing	$ 31,018,257	$ 31,012,753
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,165,724	$ 1,196,510
Group Insurance	3,190,686	3,190,686
Social Security	1,342,785	1,385,755
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,699,195	$ 5,772,951

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Midwestern State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Midwestern State University. In order to achieve the objectives and

service standards established by this Act, the Midwestern State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	63%
Certification Rate of Teacher Education Graduates	93%	93%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	66%	66%
State Licensure Pass Rate of Nursing Graduates	87%	87%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.9	0.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,977	4,977
Explanatory:		
Average Student Loan Debt	26,890	26,890
Percent of Students with Student Loan Debt	62%	62%
Average Financial Aid Award Per Full-Time Student	12,908	12,908
Percent of Full-Time Students Receiving Financial Aid	91%	91%

2. **Appropriation of Special Mineral Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2023, in the Midwestern State University Special Mineral Fund (GR-Dedicated Fund 412), estimated to be $0, and included in the amounts appropriated above, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any balances in Fund 412 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Fund 412 revenues are estimated to be $8,000 in fiscal year 2024 and $7,000 in fiscal year 2025.

TEXAS WOMAN'S UNIVERSITY SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 265,526	$ 265,526
Total, Method of Financing	$ 265,526	$ 265,526
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2.0	2.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 265,526	$ 265,526
Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM	$ 265,526	$ 265,526

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 265,526	$ 265,526
Total, Object-of-Expense Informational Listing	$ 265,526	$ 265,526
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Social Security	$ 10,609	$ 10,948
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,609	$ 10,948

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 83,247,911	$ 82,886,531
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 6,183,085	$ 6,183,085
Estimated Other Educational and General Income Account No. 770	14,150,749	14,149,392
Subtotal, General Revenue Fund - Dedicated	$ 20,333,834	$ 20,332,477
Total, Method of Financing	$ 103,581,745	$ 103,219,008
This bill pattern represents an estimated 32.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,135.9	1,135.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 62,400,174	$ 62,400,173
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	694,977	694,976
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,291,050	2,291,050
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	285,000	285,000
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,322,921	2,322,561
A.1.6. Strategy: CRU FUNDING	1,875,327	1,875,327
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 69,869,449	$ 69,869,087
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,809,470	$ 6,809,470
Educational and General Space Support.		

B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	13,593,400	13,231,025
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 20,402,870	$ 20,040,495
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ONLINE NURSING EDUCATION	$ 85,904	$ 85,904
C.2. Objective: RESEARCH		
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM Human Nutrition Research Development Program.	$ 9,609	$ 9,609
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER Center for Research on Women's Health.	40,118	40,118
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP Center for Women's Leadership in Business, Politics, and Public Policy.	$ 8,193,918	$ 8,193,918
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,707,705	$ 4,707,705
Total, Goal C: NON-FORMULA SUPPORT	$ 13,037,254	$ 13,037,254
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 272,172	$ 272,172
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 103,581,745	$ 103,219,008
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 27,125,290	$ 24,547,456
Other Personnel Costs	3,067,220	2,999,440
Faculty Salaries (Higher Education Only)	45,757,190	47,003,488
Professional Salaries - Faculty Equivalent (Higher Education Only)	894,432	614,836
Professional Fees and Services	870,242	517,064
Fuels and Lubricants	0	27
Consumable Supplies	163,309	172,269
Utilities	8,741	9,090
Travel	57,226	31,854
Rent - Building	6,516	4,122
Rent - Machine and Other	8,172	6,495
Debt Service	13,593,400	13,231,025
Other Operating Expense	8,781,916	9,059,085
Client Services	920,495	2,182,130
Grants	2,322,921	2,322,561
Capital Expenditures	4,675	518,066
Total, Object-of-Expense Informational Listing	$ 103,581,745	$ 103,219,008
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,982,633	$ 5,143,645
Group Insurance	7,176,673	7,176,673
Social Security	5,171,855	5,337,355
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,331,161	$ 17,657,673

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Woman's University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Woman's University. In order to achieve the objectives and service standards established by this Act, the Texas Woman's University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56.6%	59.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.2%	31.3%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74.2%	74.3%
Certification Rate of Teacher Education Graduates	98%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.5%	61.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62.3%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30.4%	30.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38.9%	40.8%
State Licensure Pass Rate of Nursing Graduates	98.8%	98.8%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.8	2.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.4%	11.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,080	5,182
Explanatory:		
Average Student Loan Debt	17,593	16,691
Percent of Students with Student Loan Debt	56.3%	55.2%
Average Financial Aid Award Per Full-Time Student	9,188	9,052
Percent of Full-Time Students Receiving Financial Aid	84.6%	84.6%

2. **Center for Women's Leadership in Business, Politics, and Public Policy.** Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, $8,193,918 in General Revenue in fiscal year 2024 and $8,193,918 in fiscal year 2025 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy.

   Any unexpended balances (estimated to be $0) from appropriations to the Center for Women's Leadership in Business, Politics, and Public Policy for the fiscal year ending August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

TEXAS STATE UNIVERSITY SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,279,600	$ 2,279,600
Total, Method of Financing	$ 2,279,600	$ 2,279,600
This bill pattern represents an estimated 16% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	14.5	14.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,299,600	$ 1,299,600
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 980,000	$ 980,000
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 2,279,600	$ 2,279,600

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,299,600	$ 1,299,600
Debt Service	980,000	980,000
Total, Object-of-Expense Informational Listing	$ 2,279,600	$ 2,279,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 109,927	$ 115,204
Group Insurance	224,562	224,562
Social Security	99,473	102,656
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 433,962	$ 442,422

1. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.

2. **Transferability.** The Board of Regents of the Texas State University System may transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

LAMAR UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 76,774,889	$ 76,773,136
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 21,585,371	$ 21,583,679
Total, Method of Financing	$ 98,360,260	$ 98,356,815
This bill pattern represents an estimated 32.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,126.6	1,126.6

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 56,101,334	$ 56,101,334
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,037,256	1,037,256
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,939,230	2,939,230
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	3,436,284	3,435,589
A.1.5. Strategy: CRU FUNDING	1,491,909	1,491,909
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 65,006,013	$ 65,005,318
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,094,537	$ 6,094,537
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	8,871,250	8,868,500
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,965,787	$ 14,963,037
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP	$ 141,074	$ 141,074
Texas Academy of Leadership in the Humanities.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER	$ 132,858	$ 132,858
Gulf Coast Hazardous Substance Research Center.		
C.2.2. Strategy: AIR QUALITY INITIATIVE	214,700	214,700
Air Quality Initiative: Texas Hazardous Waste Research Center.		
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT	897,016	897,016
Center for Advances in Study of Port Management.		
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY	362,764	362,764
C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT	902,500	902,500
The Center for Midstream Management and Science.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY	$ 13,515	$ 13,515
Spindletop Museum Educational Activities.		
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	82,425	82,425
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION	36,082	36,082
Public Service/Community Outreach Expansion.		
C.3.4. Strategy: CENTER FOR RESILIENCY	2,500,000	2,500,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 12,910,284	$ 12,910,284
Total, Goal C: NON-FORMULA SUPPORT	$ 18,193,218	$ 18,193,218
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 195,242	$ 195,242
Grand Total, LAMAR UNIVERSITY	$ 98,360,260	$ 98,356,815
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,464,649	$ 26,984,591
Other Personnel Costs	3,850,523	3,516,980
Faculty Salaries (Higher Education Only)	44,611,236	45,320,289
Professional Fees and Services	2,209,120	2,002,275
Consumable Supplies	35,191	25,500
Utilities	3,561,676	3,570,479
Travel	32,095	29,500
Rent - Machine and Other	2,562	0
Debt Service	8,871,250	8,868,500

Other Operating Expense	5,437,563	4,569,912
Grants	3,436,284	3,435,589
Capital Expenditures	848,111	33,200
Total, Object-of-Expense Informational Listing	$ 98,360,260	$ 98,356,815
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,817,745	$ 3,942,531
Group Insurance	8,697,035	8,697,035
Social Security	4,447,879	4,590,211
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,962,659	$ 17,229,777

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar University. In order to achieve the objectives and service standards established by this Act, the Lamar University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.69%	42.72%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.5%	22.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.95%	74.2%
Certification Rate of Teacher Education Graduates	85.3%	86.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.2%	53.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61.3%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.4%	30.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	47.4%	48.4%
State Licensure Pass Rate of Engineering Graduates	49.4%	50.4%
State Licensure Pass Rate of Nursing Graduates	95%	96%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.5	5.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14%	14%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,400	5,550
Explanatory:		
Average Student Loan Debt	31,911	32,448
Percent of Students with Student Loan Debt	57%	59%
Average Financial Aid Award Per Full-Time Student	12,698	12,903
Percent of Full-Time Students Receiving Financial Aid	82%	82%

2. **Port Management.** Out of funds appropriated to Lamar University in Strategy C.2.3, Center for Advances in Study of Port Management, $897,016 in General Revenue in fiscal year 2024 and $897,016 in General Revenue in fiscal year 2025 will be used for the Center for Advances in the Study of Port Management.

3. **Center for Water and Air Quality.** Out of funds appropriated to Lamar University in Strategy C.2.4, Center for Water and Air Quality, $362,764 in General Revenue in fiscal year 2024 and $362,764 in General Revenue in fiscal year 2025 will be used for the Center for Water and Air Quality.

4. **Center for Midstream Management.** Out of funds appropriated to Lamar University in Strategy C.2.5, Center for Midstream Management, $902,500 in General Revenue in fiscal year 2024 and $902,500 in General Revenue in fiscal year 2025 will be used for the Center for Midstream Management.

5. **Center for Resiliency.** Out of funds appropriated to Lamar University in Strategy C.3.4, Center for Resiliency, $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 will be used to support the Center for Resiliency.

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 25,651,408	$ 25,650,190
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 4,359,449	$ 4,359,085
Total, Method of Financing	$ 30,010,857	$ 30,009,275
This bill pattern represents an estimated 56.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	232.8	232.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 8,959,445	$ 8,959,160
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	11,328,901	11,328,901
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	271,116	271,116
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	400,624	400,577
Total, Goal A: INSTRUCTION/OPERATIONS	$ 20,960,086	$ 20,959,754
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,641,700	$ 1,641,700
B.1.2. Strategy: CCAP REVENUE BONDS	4,231,000	4,229,750
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,189,267	$ 7,188,017
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: WORKFORCE TRAINING/EDUCATION	$ 265,238	$ 265,238
Workforce Training and Education Expansion.		
C.1.2. Strategy: ASSOCIATE ARTS DEGREE	155,642	155,642
C.1.3. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 890,624	$ 890,624
Total, Goal C: NON-FORMULA SUPPORT	$ 1,861,504	$ 1,861,504
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 30,010,857	$ 30,009,275
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,807,857	$ 9,164,068
Other Personnel Costs	271,116	271,116
Faculty Salaries (Higher Education Only)	9,889,414	9,901,544
Debt Service	4,231,000	4,229,750
Other Operating Expense	6,410,846	6,042,220
Grants	400,624	400,577
Total, Object-of-Expense Informational Listing	$ 30,010,857	$ 30,009,275

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 964,842	$ 1,003,981
Group Insurance	1,483,385	1,483,385
Social Security	988,209	1,019,832
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,436,436	$ 3,507,198

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar Institute of Technology. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar Institute of Technology. In order to achieve the objectives and service standards established by this Act, the Lamar Institute of Technology shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percentage of Courses Completed	98%	98%
Percent of Contact Hours Taught by Full-time Faculty	75%	75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	34.8%	35%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	22.6%	23%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	24%	24%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

2. **Workforce Training and Education Expansion.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.1, Workforce Training and Education Expansion, $265,238 in General Revenue in fiscal year 2024 and $265,238 in General Revenue in fiscal year 2025 will be used for workforce training and education expansion.

3. **Associate Arts Degree.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Associate Arts Degree, $155,642 in General Revenue in fiscal year 2024 and $155,642 in General Revenue in fiscal year 2025 will be used for an Associate Arts Degree program.

4. **Professional Truck Driving Academy.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.3, Professional Truck Driving Academy, $550,000 in General Revenue in fiscal year 2024 and $550,000 in General Revenue in fiscal year 2025 will be used for a Professional Truck Driving Academy.

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,313,568	$ 17,314,820
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,294,653	$ 2,294,517
Total, Method of Financing	$ 19,608,221	$ 19,609,337
This bill pattern represents an estimated 61.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	136.3	136.3

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 5,727,155	$ 5,727,135
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	4,622,268	4,622,268
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	198,522	198,522
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	433,951	433,837
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,981,896	$ 10,981,762
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 927,757	$ 927,757
B.1.2. Strategy: CCAP REVENUE BONDS	4,261,500	4,262,750
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,505,824	$ 6,507,074
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 327,290	$ 327,290
C.2. Objective: RESEARCH		
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM	$ 198,591	$ 198,591
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,594,620	$ 1,594,620
Total, Goal C: NON-FORMULA SUPPORT	$ 2,120,501	$ 2,120,501
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 19,608,221	$ 19,609,337
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,838,257	$ 6,058,432
Other Personnel Costs	636,971	804,839
Faculty Salaries (Higher Education Only)	4,542,929	5,380,176
Professional Salaries - Faculty Equivalent (Higher Education Only)	206,877	0
Consumable Supplies	65,854	37,415
Utilities	1,164,340	541,920
Rent - Machine and Other	4,416	3,974
Debt Service	4,261,500	4,262,750
Other Operating Expense	2,351,291	2,040,349
Grants	433,951	433,837
Capital Expenditures	101,835	45,645
Total, Object-of-Expense Informational Listing	$ 19,608,221	$ 19,609,337
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 709,030	$ 736,612
Group Insurance	1,262,554	1,262,554
Social Security	689,767	711,840
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,661,351	$ 2,711,006

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Orange. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Orange. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Orange shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	93%	93%
Number of Students Who Transfer to a University	435	440
Percent of Contact Hours Taught by Full-time Faculty	55%	55%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	35%	35%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	39%	39%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%

2. **Allied Health Programs.** Out of funds appropriated to Lamar State College - Orange in Strategy C.1.1, Allied Health Programs, $327,290 in General Revenue in fiscal year 2024 and $327,290 in General Revenue in fiscal year 2025 will be used for Allied Health Programs.

3. **Maritime Technology Program.** Out of funds appropriated to Lamar State College - Orange in Strategy C.2.1, Maritime Technology Program, $198,591 in General Revenue in fiscal year 2024 and $198,591 in General Revenue in fiscal year 2025 will be used for the Maritime Technology Program.

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,600,293	$ 17,600,781
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,199,779	$ 2,199,898
Total, Method of Financing	$ 19,800,072	$ 19,800,679
This bill pattern represents an estimated 59.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	150.2	150.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 5,759,084	$ 5,759,193
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	4,889,458	4,889,458
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	282,492	282,492
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	202,691	202,689
Total, Goal A: INSTRUCTION/OPERATIONS	$ 11,133,725	$ 11,133,832
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,257,387	$ 1,257,387
B.1.2. Strategy: CCAP REVENUE BONDS	4,004,500	4,005,000
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,578,454	$ 6,578,954
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 149,300	$ 149,300

C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,938,593	$ 1,938,593
Total, Goal C: NON-FORMULA SUPPORT	$ 2,087,893	$ 2,087,893
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 19,800,072	$ 19,800,679
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,040,985	$ 6,330,694
Faculty Salaries (Higher Education Only)	4,459,362	5,571,867
Utilities	456,710	280,478
Debt Service	4,004,500	4,005,000
Other Operating Expense	3,635,824	3,409,951
Grants	202,691	202,689
Total, Object-of-Expense Informational Listing	$ 19,800,072	$ 19,800,679
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 796,735	$ 826,219
Group Insurance	1,496,467	1,496,467
Social Security	770,286	794,935
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,063,488	$ 3,117,621

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Port Arthur. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Port Arthur. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Port Arthur shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	94%	94%
Number of Students Who Transfer to a University	470	470
Percent of Contact Hours Taught by Full-time Faculty	71.5%	71.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	16%	16%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	11%	11%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	18%	18%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.82%	12.82%

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 88,420,175	$ 88,423,460
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated	$ 4,793,000	$ 2,605,000
Estimated Board Authorized Tuition Increases Account No. 704	2,435,650	2,435,650
Estimated Other Educational and General Income Account No. 770	27,387,752	27,385,483

Correctional Management Institute of Texas Account No. 5083, estimated	3,560,000	1,505,000
Subtotal, General Revenue Fund - Dedicated	$ 38,176,402	$ 33,931,133
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 3,000	$ 3,000
Permanent Health Fund for Higher Education, estimated	1,129,986	1,129,986
Subtotal, Other Funds	$ 1,132,986	$ 1,132,986
Total, Method of Financing	$ 127,729,563	$ 123,487,579
This bill pattern represents an estimated 21.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,058.4	1,058.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 57,326,234	$ 57,326,234
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,077,196	2,077,195
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,366,407	4,366,407
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	167,420	167,420
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,143,997	4,143,513
A.1.6. Strategy: ORGANIZED ACTIVITIES	86,885	86,885
A.1.7. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.	3,404,982	3,404,982
Total, Goal A: INSTRUCTION/OPERATIONS	$ 71,573,121	$ 71,572,636
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 10,722,719	$ 10,722,720
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	12,236,650	12,238,150
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 22,959,369	$ 22,960,870
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 961,754	$ 961,754
C.2. Objective: RESEARCH		
C.2.1. Strategy: HOMELAND SECURITY INSTITUTE	$ 2,500,000	$ 2,500,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SAM HOUSTON MUSEUM	$ 176,056	$ 176,056
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	151,200	151,200
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas.	4,856,273	2,668,273
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	3,560,000	1,505,000
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE	148,840	148,840
C.3.6. Strategy: FORENSIC TRAINING CENTER	500,000	500,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	1,667,610	1,667,610
Total, Goal C: NON-FORMULA SUPPORT	$ 14,521,733	$ 10,278,733
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 393,498	$ 393,498

E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL		
Provide Instructional And Operations Support For Medical School.		
E.1.1. Strategy: MEDICAL EDUCATION	$ 15,091,483	$ 15,091,483
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 208,463	$ 208,463
Total, Goal E: INSTRUCTION/OPERATIONS MED SCHOOL	$ 15,299,946	$ 15,299,946
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL		
Provide Research Support For Medical School.		
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	$ 1,416,752	$ 1,416,752
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL		
Provide Infrastructure Support For Medical School.		
G.1.1. Strategy: E&G SPACE SUPPORT MED SCHOOL	$ 435,158	$ 435,158
H. Goal: TOBACCO FUNDS		
H.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	$ 1,129,986	$ 1,129,986
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 127,729,563	$ 123,487,579
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 33,066,410	$ 33,473,683
Other Personnel Costs	6,763,446	7,848,316
Faculty Salaries (Higher Education Only)	43,391,297	43,322,055
Professional Fees and Services	188,860	311,352
Fuels and Lubricants	14,154	30,623
Consumable Supplies	617,665	361,453
Utilities	83,539	68,621
Travel	2,968	35,178
Rent - Building	140,676	220,518
Rent - Machine and Other	60,736	24,736
Debt Service	12,236,868	12,238,651
Other Operating Expense	27,018,947	21,388,880
Grants	4,143,997	4,143,513
Capital Expenditures	0	20,000
Total, Object-of-Expense Informational Listing	$ 127,729,563	$ 123,487,579
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,688,484	$ 5,843,255
Group Insurance	9,069,300	9,069,300
Social Security	5,686,310	5,868,272
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 20,444,094	$ 20,780,827

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	59.5%	59.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35.5%	35.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	76%
Certification Rate of Teacher Education Graduates	86%	87%

Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42%	43%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42%	42%
Dollar Value of External or Sponsored Research Funds (in Millions)	10	11
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.15%	7.15%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,321	5,321
Explanatory:		
Average Student Loan Debt	31,849	34,238
Percent of Students with Student Loan Debt	75%	76.5%
Average Financial Aid Award Per Full-Time Student	14,190	14,474
Percent of Full-Time Students Receiving Financial Aid	78.3%	79.9%

2. **Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2023, in the Criminal Justice Correctional Management of Texas Fund (GR-Dedicated Fund 5083), estimated to be $2,016,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any balances in Fund 5083 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Fund 5083 revenues are estimated to be $1,544,000 in fiscal year 2024 and $1,505,000 in fiscal year 2025.

3. **Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2023, in the Law Enforcement Management Institute of Texas Fund (GR-Dedicated Fund 581), estimated to be $2,122,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any balances in Fund 581 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Fund 581 revenues are estimated to be $2,671,000 in fiscal year 2024 and $2,605,000 in fiscal year 2025.

4. **Allied Health Programs.** Out of funds appropriated to Sam Houston State University in Strategy C.1.1, Allied Health Programs, $961,754 in General Revenue in fiscal year 2024 and $961,754 in General Revenue in fiscal year 2025 will be used for Allied Health Programs.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   (a) Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   (b) All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

6. **Homeland Security Institute.** Out of funds appropriated to Sam Houston State University in Strategy C.2.1, Homeland Security Institute, $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 will be used to support the Homeland Security Institute.

7. **Forensic Training Center.** Out of funds appropriated to Sam Houston State University in Strategy C.3.6, Forensic Training Center, $500,000 in General Revenue in fiscal year 2024 and $500,000 in General Revenue in fiscal year 2025 will be used to support the Forensic Training Center and increase enrollment in Forensic Science programs by a minimum of 10 additional students.

8. **Contingency for Formula Funding.** Included in the amounts above to Sam Houston State University are $28,416,838 in General Revenue and $5,886,874 in GR-Dedicated Account No. 770 for the 2024-25 biennium to support instruction and operation, research enhancement, and educational space support contingent on the enactment of legislation by the Eighty-eighth Legislature, Regular Session relating to the modification of Section 96.66(h) of the Texas Education Code to allow for the Sam Houston State University College of Osteopathic Medicine to attain eligibility for state appropriated formula funding.

TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 140,259,231	$ 140,259,620
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,520,007	$ 3,520,007
Estimated Other Educational and General Income Account No. 770	44,107,819	44,104,092
Subtotal, General Revenue Fund - Dedicated	$ 47,627,826	$ 47,624,099
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 187,895,003	$ 187,891,665
This bill pattern represents an estimated 17.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,770.8	1,770.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 100,381,929	$ 100,381,929
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,315,161	2,315,161
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,050,406	7,050,406
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	480,383	480,383
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,693,512	6,692,673
A.1.6. Strategy: ORGANIZED ACTIVITIES	1,596,304	1,596,304
Total, Goal A: INSTRUCTION/OPERATIONS	$ 118,517,695	$ 118,516,856
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 20,556,048	$ 20,556,049
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	23,209,000	23,206,500
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 43,765,048	$ 43,762,549
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	$ 101,278	$ 101,278
C.1.2. Strategy: ALERRT Advanced Law Enforcement Rapid Response Training.	5,000,000	5,000,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	$ 44,330	$ 44,330

C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR Materials Application Research Center.	2,707,500	2,707,500
C.2.3. Strategy: SCHOOL SAFETY CENTER	8,995,472	8,995,472
C.2.4. Strategy: CTR. FOR HEALTH & ECON. RESILIENCY Center For Community Health & Economic Resiliency Research.	2,550,000	2,550,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 128,004	$ 128,004
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,325,463	$ 1,325,463
Total, Goal C: NON-FORMULA SUPPORT	$ 20,852,047	$ 20,852,047
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,760,213	$ 4,760,213
Grand Total, TEXAS STATE UNIVERSITY	$ 187,895,003	$ 187,891,665
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 54,310,473	$ 54,289,855
Other Personnel Costs	8,202,954	7,530,789
Faculty Salaries (Higher Education Only)	87,496,889	82,069,645
Utilities	238,296	74,356
Travel	224,717	551,521
Debt Service	23,209,000	23,206,500
Other Operating Expense	6,930,211	13,257,354
Grants	6,693,512	6,692,673
Capital Expenditures	588,951	218,972
Total, Object-of-Expense Informational Listing	$ 187,895,003	$ 187,891,665
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,339,273	$ 11,650,543
Group Insurance	16,119,118	16,119,118
Social Security	10,497,816	10,833,746
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 37,956,207	$ 38,603,407

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University. In order to achieve the objectives and service standards established by this Act, the Texas State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56%	56%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	36%	36%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79%	79%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38%	38%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63%	63%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	35%	35%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	19%	19%
State Licensure Pass Rate of Engineering Graduates	75%	75%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	37.5	37.5

A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,310	6,500
Explanatory:		
Average Student Loan Debt	25,000	25,000
Percent of Students with Student Loan Debt	65%	65%
Average Financial Aid Award Per Full-Time Student	14,750	15,000
Percent of Full-Time Students Receiving Financial Aid	80%	80%

2. **Center for Excellence for Community Health and Economic Resiliency Research.** Out of funds appropriated to Texas State University in Strategy C.2.4, Center for Excellence for Community Health and Economic Resiliency Research, $2,550,000 in General Revenue in fiscal year 2024 and $2,550,000 in General Revenue in fiscal year 2025 will be used to support the Center for Community Health and Economic Resiliency Research.

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 12,270,784	$ 12,270,385
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 69,508	$ 69,508
Estimated Other Educational and General Income Account No. 770	1,661,002	1,660,869
Subtotal, General Revenue Fund - Dedicated	$ 1,730,510	$ 1,730,377
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 14,009,240	$ 14,008,708
This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	388.4	388.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 3,580,806	$ 3,580,806
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	146,991	146,991
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	321,360	321,360
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	25,312	25,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	228,816	228,783
A.1.6. Strategy: ORGANIZED ACTIVITIES	118,804	118,804
A.1.7. Strategy: CRU FUNDING	420,530	420,530
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 4,842,619	$ 4,842,586
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,157,988	$ 1,157,989
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	2,780,750	2,780,250
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 5,255,305	$ 5,254,806

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CENTER FOR BIG BEND STUDIES	$ 76,282	$ 76,282
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SUL ROSS MUSEUM	$ 52,437	$ 52,437
Sul Ross State University Museum.		
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER	92,012	92,012
Big Bend Region Minority and Small Business Development Center.		
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	34,292	34,292
C.2.4. Strategy: BIG BEND ARCHIVES	41,515	41,515
Archives of the Big Bend.		
C.2.5. Strategy: MUSEUM OF THE BIG BEND	13,872	13,872
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,482,891	$ 3,482,891
Total, Goal C: NON-FORMULA SUPPORT	$ 3,793,301	$ 3,793,301
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 118,015	$ 118,015
Grand Total, SUL ROSS STATE UNIVERSITY	$ 14,009,240	$ 14,008,708
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,469,251	$ 4,645,635
Other Personnel Costs	432,205	433,316
Faculty Salaries (Higher Education Only)	5,389,718	5,232,014
Professional Salaries - Faculty Equivalent (Higher Education Only)	180,700	180,700
Consumable Supplies	21,250	22,250
Utilities	29,050	10,000
Debt Service	2,780,750	2,780,250
Other Operating Expense	477,500	475,760
Grants	228,816	228,783
Total, Object-of-Expense Informational Listing	$ 14,009,240	$ 14,008,708
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 821,920	$ 850,265
Group Insurance	2,289,330	2,289,330
Social Security	787,117	812,305
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,898,367	$ 3,951,900

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30.1%	30.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.3%	16.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	52.1%	52.7%
Certification Rate of Teacher Education Graduates	39%	40.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	37.2%	37.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.4%	58.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22.7%	23.2%

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	67%	67.6%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.88	0.88
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	15%	16%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,638	4,685
Explanatory:		
Average Student Loan Debt	24,549	24,794
Percent of Students with Student Loan Debt	77.3%	78%
Average Financial Aid Award Per Full-Time Student	10,507	10,612
Percent of Full-Time Students Receiving Financial Aid	97%	97%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 8,032,884	$ 8,032,885
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 20,443	$ 20,443
Estimated Other Educational and General Income Account No. 770	556,790	556,787
Subtotal, General Revenue Fund - Dedicated	$ 577,233	$ 577,230
Total, Method of Financing	$ 8,610,117	$ 8,610,115
This bill pattern represents an estimated 65.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	77.6	77.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 1,481,272	$ 1,481,272
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	83,602	83,602
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,345	5,345
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	6,840	6,840
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	91,971	91,969
A.1.6. Strategy: HOLD HARMLESS	32,930	32,930
A.1.7. Strategy: CRU FUNDING	416,513	416,513
Performance-based Funding For Comprehensive Universities.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 2,118,473	$ 2,118,471
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 361,383	$ 361,383
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	2,885,000	2,885,000
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: LEASE OF FACILITIES	207,951	207,951
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,770,901	$ 4,770,901
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 115,360	$ 115,360

C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,605,383	$ 1,605,383
Total, Goal C: NON-FORMULA SUPPORT	$ 1,720,743	$ 1,720,743
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 8,610,117	$ 8,610,115
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 888,718	$ 881,767
Other Personnel Costs	6,437	6,437
Faculty Salaries (Higher Education Only)	2,395,807	2,402,758
Rent - Building	1,885,901	1,885,901
Debt Service	2,885,000	2,885,000
Other Operating Expense	456,283	456,283
Grants	91,971	91,969
Total, Object-of-Expense Informational Listing	$ 8,610,117	$ 8,610,115
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 223,566	$ 229,345
Group Insurance	25,988	25,988
Social Security	184,142	190,035
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 433,696	$ 445,368

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University Rio Grande College. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University Rio Grande College. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University Rio Grande College shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	39.8%	40.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56%	56.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.1%	61.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.9%	20.1%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	15.5%	15.6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,175	3,239
Explanatory:		
Average Financial Aid Award Per Full-Time Student	5,630	5,630
Percent of Full-Time Students Receiving Financial Aid	92%	92%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 188,176,292	$ 181,106,742
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 952,722	$ 952,722

Estimated Other Educational and General Income Account No. 770	7,239,238	7,239,238
Subtotal, General Revenue Fund - Dedicated	$ 8,191,960	$ 8,191,960
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 3,090,681	$ 3,090,681
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,445,000	3,445,000
Subtotal, Other Funds	$ 6,535,681	$ 6,535,681
Total, Method of Financing	$ 202,903,933	$ 195,834,383
This bill pattern represents an estimated 4.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,939.6	1,939.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 43,163,143	$ 43,163,143
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	7,896,023	7,896,023
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	4,995,760	4,995,760
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	9,026,454	9,026,454
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 573,221	$ 573,221
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,035,950	$ 1,035,950
Total, Goal A: INSTRUCTION/OPERATIONS	$ 66,690,551	$ 66,690,551
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 7,882,992	$ 7,882,992
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	65,420,077	65,420,078
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 73,303,069	$ 73,303,070
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 30,441,277	$ 30,441,277
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 23,741,104	$ 16,671,554
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 54,182,381	$ 47,112,831
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: RESIDENCY TRAINING		
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	$ 922,998	$ 922,998
D.2. Objective: HEALTH CARE		
D.2.1. Strategy: REGIONAL BURN CARE CENTER	$ 82,300	$ 82,300
D.3. Objective: PUBLIC SERVICE		
D.3.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	$ 493,841	$ 493,840
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 693,112	$ 693,112
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 2,192,251	$ 2,192,250
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	$ 3,445,000	$ 3,445,000

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	3,090,681	3,090,681
Total, Goal E: TOBACCO FUNDS	$ 6,535,681	$ 6,535,681
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 202,903,933	$ 195,834,383
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 104,517,944	$ 108,589,550
Other Personnel Costs	2,874,260	2,982,319
Faculty Salaries (Higher Education Only)	65,984,266	62,264,269
Professional Fees and Services	71,478	71,478
Consumable Supplies	54,185	54,185
Utilities	3,218	3,218
Debt Service	23,741,104	16,671,554
Other Operating Expense	5,538,500	5,078,832
Capital Expenditures	118,978	118,978
Total, Object-of-Expense Informational Listing	$ 202,903,933	$ 195,834,383
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,162,723	$ 12,568,160
Group Insurance	15,663,246	15,663,245
Social Security	10,679,163	11,020,896
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 38,505,132	$ 39,252,301

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Southwestern Medical Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Southwestern Medical Center. In order to achieve the objectives and service standards established by this Act, The University of Texas Southwestern Medical Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98.75%	98.75%
Percent of Medical School Graduates Practicing Primary Care in Texas	18.93%	18.93%
Percent of Medical Residency Completers Practicing in Texas	55%	55%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94.83%	94.83%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	80.5%	80.5%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3%	3%
Percent of Medical School Graduates Practicing in Texas	55.73%	55.73%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Number of Combined MD/PhD Graduates	6	6
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	18.1%	18.28%
Minority MD Admissions as a Percent of Total MD Admissions	26.53%	26.8%
Percent of Medical School Graduates Entering a Primary Care Residency	44.73%	46.07%
Average Student Loan Debt for Medical School Graduates	90,000	95,000
Percent of Medical School Graduates with Student Loan Debt	70%	70%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,464	1,464

Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	11.46%	11.69%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	503,123,841	514,040,366

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

3. **Texas Institute for Brain Injury and Repair.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $6,840,000 in General Revenue each fiscal year shall be used to support the Texas Institute for Brain Injury and Repair.

4. **Center for Regenerative Science and Medicine.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $7,296,000 in General Revenue each fiscal year shall be used for the Center for Regenerative Science and Medicine.

5. **Center for Advanced Radiation Therapy.** Out of funds appropriated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations, $912,000 in General Revenue in fiscal year 2024 and $912,000 in General Revenue in fiscal year 2025 will be used for the Texas Center for Advanced Radiation Therapy.

6. **School of Public Health.** The University of Texas Southwestern Medical Center is authorized to continue curriculum design and development, faculty recruitment, organization, and other processes necessary to matriculate students and attain accreditation of a school of public health. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023 to support the school of public health to be used for the same purpose for the biennium beginning September 1, 2023 (estimated to be $0 in General Revenue).

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 277,268,186	$ 277,269,886
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,490,016	$ 2,490,016
Estimated Other Educational and General Income Account No. 770	11,393,487	11,393,487
Subtotal, General Revenue Fund - Dedicated	$ 13,883,503	$ 13,883,503
Other Funds		
Interagency Contracts	$ 439,443	$ 439,443
Permanent Health Fund for Higher Education, estimated	1,951,810	1,951,810

Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	1,667,500	1,667,500
Subtotal, Other Funds	$ 4,058,753	$ 4,058,753
Total, Method of Financing	$ 295,210,442	$ 295,212,142
This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,598.1	1,598.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 45,249,218	$ 45,249,218
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,479,175	2,479,175
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	13,596,950	13,596,950
A.1.4. Strategy: NURSING EDUCATION	12,529,021	12,529,021
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	1,135,277	1,135,277
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	3,880,420	3,880,420
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS	157,850,202	157,850,202
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 922,831	$ 922,831
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	243,949	243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	54,888	54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,131,219	$ 1,131,219
Total, Goal A: INSTRUCTION/OPERATIONS	$ 239,073,150	$ 239,073,150
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,298,308	$ 3,298,308
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 13,973,626	$ 13,973,626
C.2.1. Strategy: CCAP REVENUE BONDS	$ 27,645,204	$ 27,646,904
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 41,618,830	$ 41,620,530
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: HEALTH CARE		
D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES	$ 2,819,988	$ 2,819,988
D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS	883,730	883,730
East Texas Area Health Education Centers.		
D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT	3,775,386	3,775,386
D.2. Objective: INSTITUTIONAL		
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 121,740	$ 121,740
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 7,600,844	$ 7,600,844
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON	$ 1,667,500	$ 1,667,500
Tobacco Earnings for the UT Medical Branch at Galveston.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	1,951,810	1,951,810
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 3,619,310	$ 3,619,310
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 295,210,442	$ 295,212,142

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 117,706,697	$ 117,692,917
Other Personnel Costs	37,196,973	37,185,882
Faculty Salaries (Higher Education Only)	36,857,895	36,822,637
Professional Salaries - Faculty Equivalent (Higher Education Only)	6,120	67,851
Consumable Supplies	50,804,330	50,804,073
Utilities	1,979,565	1,979,442
Travel	137	137
Rent - Machine and Other	686,092	686,092
Debt Service	27,645,204	27,646,904
Other Operating Expense	22,327,429	22,326,207
Total, Object-of-Expense Informational Listing	$ 295,210,442	$ 295,212,142
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,346,754	$ 10,773,167
Group Insurance	55,037,768	55,324,414
Social Security	28,468,997	29,380,005
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 93,853,519	$ 95,477,586

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Medical Branch at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Medical Branch at Galveston. In order to achieve the objectives and service standards established by this Act, The University of Texas Medical Branch at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20.52%	20.52%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	89.25%	89.25%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	69.32%	69.32%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	94%	94%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94%	94%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.76%	3.76%
Percent of Medical School Graduates Practicing in Texas	61.99%	61.99%
Percent of Medical Residency Completers Practicing in Texas	56.1%	56.1%
Total Uncompensated Care Provided by Faculty	119,287,332	121,673,078
Total Uncompensated Care Provided in State-owned Facilities	153,133,744	153,492,149
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	5,101	5,101
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	47.51%	47.8%
Minority MD Admissions as a Percent of Total MD Admissions	27%	27%
Percent of Medical School Graduates Entering a Primary Care Residency	43%	43%
Average Student Loan Debt for Medical School Graduates	144,744	146,191
Percent of Medical School Graduates with Student Loan Debt	75%	75%
Average Financial Aid Award per Full-Time Student	13,433	13,567
Percent of Full-Time Students Receiving Financial Aid	69%	69%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	90%	90%

A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	698	715
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.72%	16.72%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	154,559,849	162,287,842

2. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2024, and August 31, 2025.

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall make intergovernmental transfers of funds of $23,081,230 in fiscal year 2024 and $23,081,230 in fiscal year 2025 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

   If the University of Texas Medical Branch at Galveston transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Medical Branch will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Medical Branch for the purpose of providing essential services to patients.

6. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ, from General Revenue benefits appropriations made elsewhere in this Act, and from any financial reserves from contracts with TDCJ that are held by the University for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

   Notwithstanding any other provision of this Act, contract services funds appropriated to TDCJ and provided to the University are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of

Finance of this Act, contract services funds appropriated to TDCJ and provided to the University for correctional health care services shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

7. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.

8. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purpose for fiscal year 2025.

9. **Informational Listing - The University of Texas Medical Branch at Galveston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Medical Branch at Galveston during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	**2025**
Health Related Institutions Patient Income, estimated	$813,669,006	$829,054,625
Number of Full-Time-Equivalents (FTEs) - Patient Income	4,346.3	4,346.3

10. **Health Care Services.** From funds appropriated above in Strategy A.1.7, Health System Operations, The University of Texas Medical Branch at Galveston shall use at least $676,876 in General Revenue for the 2024-25 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 209,279,579	$ 209,024,428
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 12,411,013	$ 12,411,013
Estimated Other Educational and General Income Account No. 770	14,108,752	14,108,752
Subtotal, General Revenue Fund - Dedicated	$ 26,519,765	$ 26,519,765
Coronavirus Relief Fund	$ 4,091,959	$ 0

Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,910,464	$ 1,910,464
Permanent Endowment Fund, UTHSC Houston, estimated	1,722,500	1,722,500
Subtotal, Other Funds	$ 3,632,964	$ 3,632,964
Total, Method of Financing	$ 243,524,267	$ 239,177,157
This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,002.8	2,002.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 56,862,290	$ 56,862,290
A.1.2. Strategy: DENTAL EDUCATION	22,754,407	22,754,407
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	5,370,420	5,370,420
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: BIOMEDICAL INFORMATICS	3,491,509	3,491,509
Biomedical Informatics Education.		
A.1.5. Strategy: DENTAL HYGIENE EDUCATION	643,497	643,497
A.1.6. Strategy: NURSING EDUCATION	15,898,332	15,898,332
A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	25,458,911	25,458,911
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	6,763,871	6,763,871
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,006,637	$ 4,006,637
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	360,380	360,380
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	35,135	35,135
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,900,375	$ 1,900,375
A.3.2. Strategy: DENTAL LOANS	48,066	48,066
Total, Goal A: INSTRUCTION/OPERATIONS	$ 143,593,830	$ 143,593,830
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,748,568	$ 4,748,568
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	21,474,974	21,474,973
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 26,223,542	$ 26,223,541
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 23,981,488	$ 23,981,488
C.2.1. Strategy: CCAP REVENUE BONDS	$ 24,469,099	$ 24,213,949
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 48,450,587	$ 48,195,437
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 605,704	$ 605,704
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM	$ 2,872,800	$ 2,872,800
Improving Public Health in Texas Communities.		
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION	1,386,240	1,386,240
Biomedical Informatics Research and Education Expansion.		
E.1.3. Strategy: TEPHI	4,091,959	0
Texas Epidemic Public Health Institute.		
E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH		
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH	$ 444,463	$ 444,463
Regional Academic Health Center - Public Health.		

E.3. Objective: RESEARCH		
E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH Psychiatry and Behavioral Sciences Research.	$ 6,000,000	$ 6,000,000
E.3.2. Strategy: VETERANS PTSD STUDY Integrated Care Study For Veterans With Post-traumatic Stress Disorder.	2,000,000	2,000,000
E.4. Objective: HEALTH CARE		
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	$ 2,862,784	$ 2,862,784
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	372,977	372,977
E.4.3. Strategy: TRAUMA CARE	433,200	433,200
E.5. Objective: INSTITUTIONAL		
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 553,217	$ 553,217
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 21,017,640	$ 16,925,681
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	$ 1,722,500	$ 1,722,500
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,910,464	1,910,464
Total, Goal F: TOBACCO FUNDS	$ 3,632,964	$ 3,632,964
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 243,524,267	$ 239,177,157
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 118,726,207	$ 124,006,907
Other Personnel Costs	1,094,041	629,409
Faculty Salaries (Higher Education Only)	74,084,444	69,029,360
Professional Fees and Services	7,789	0
Consumable Supplies	41,405	0
Utilities	3,042,055	11,647,243
Travel	89,595	0
Rent - Building	1,709,600	1,450,000
Debt Service	24,469,099	24,213,949
Other Operating Expense	19,680,020	8,200,289
Capital Expenditures	580,012	0
Total, Object-of-Expense Informational Listing	$ 243,524,267	$ 239,177,157
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,762,085	$ 13,199,554
Group Insurance	23,712,290	23,712,289
Social Security	14,242,423	14,698,181
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 50,716,798	$ 51,610,024

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Houston. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20%	20%

Percent of Medical Residency Completers Practicing in Texas	66%	66%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Dental School Graduates Who Are Licensed in Texas	98%	98%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	96%	96%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	76%	76%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4%	4%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,025	4,025
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	38%	38%
Average Student Loan Debt for Medical School Graduates	145,000	145,000
Percent of Medical School Graduates with Student Loan Debt	75%	75%
Average Financial Aid Award per Full-Time Student	25,000	25,000
Percent of Full-Time Students Receiving Financial Aid	70%	70%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	25%	25%
A.1.6. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,175	1,175
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	28%	28%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	220,000,000	220,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-Owned Facilities	440,000	440,000
Total Net Patient Revenue in State-Owned Facilities	9,000,000	9,000,000

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year

ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

3. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2024.

4. **Early Childhood School Readiness Program.** Funds appropriated to the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, and transferred to The University of Texas Health Science Center at Houston shall be used for the Early Childhood Readiness Program at the State Center for Early Childhood Development at The University of Texas Health Science Center at Houston, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.

5. **Informational Listing - The University of Texas Health Science Center at Houston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Houston during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$8,183,869	$8,158,651
Number of Full-Time-Equivalents (FTEs) - Patient Income	82.5	82.5

6. **Psychiatry and Behavioral Sciences Research.** Out of funds appropriated above in Strategy E.3.1, Psychiatry and Behavioral Sciences Research, $6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Houston in Strategy E.3.1, Psychiatry and Behavioral Sciences Research and in Strategy E.3.2, Veterans PTSD Study in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

8. **Biomedical Informatics Research and Education Expansion.** Out of funds appropriated to The University of Texas Health Science Center at Houston in Strategy E.1.2, Biomedical Informatics Research and Education Expansion, $1,386,240 in General Revenue in fiscal year 2024 and $1,386,240 in General Revenue in fiscal year 2025 will be used for Biomedical Informatics Research and Education Expansion.

9. **Integrated Care Study for Veterans with Post-Traumatic Stress Disorder.** Out of the funds appropriated above to The University of Texas Health Science Center at Houston in Strategy E.3.2, Veterans PTSD Study, $2,000,000 in General Revenue in fiscal year 2024 and $2,000,000 in General Revenue in fiscal year 2025 shall be used for purposes of conducting a research study, including clinical research, on the benefits of providing integrated care to veterans with post-traumatic stress disorder. The study shall evaluate the benefits of:

a. a standardized comprehensive trauma and post-traumatic stress disorder assessment, and

b. family involvement in post-traumatic stress disorder treatment.

10. **Benefits Costs for Harris County Psychiatric Center and Dunn Behavioral Sciences Center.** Notwithstanding any other provision of this Act, contract services funds appropriated to the Health and Human Services Commission (HHSC) and provided to the University for the operation of the Harris County Psychiatric Center (HCPC) and the Dunn Behavioral Sciences Center (DBSC) are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to HHSC and DBSC and provided to the University for the operation of the HCPC and DBSC shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 160,980,390	$ 160,725,540
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,537,774	$ 3,537,774
Estimated Other Educational and General Income Account No. 770	9,177,295	9,177,295
Opioid Abatement Account No. 5189	9,067,982	9,067,982
Subtotal, General Revenue Fund - Dedicated	$ 21,783,051	$ 21,783,051
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,573,657	$ 1,573,657
Permanent Endowment Fund, UTHSC San Antonio, estimated	13,780,000	13,780,000
Subtotal, Other Funds	$ 15,353,657	$ 15,353,657
Total, Method of Financing	$ 198,117,098	$ 197,862,248
This bill pattern represents an estimated 15.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,834.9	1,834.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 43,461,606	$ 43,461,606
A.1.2. Strategy: DENTAL EDUCATION	23,181,892	23,181,892
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	3,116,918	3,116,918
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	14,930,583	14,930,583
A.1.5. Strategy: NURSING EDUCATION	9,422,990	9,422,990
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	5,217,673	5,217,673
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,162,982	$ 2,162,982
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	192,807	192,807
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	88,043	88,043
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,698,805	$ 1,698,805
A.3.2. Strategy: DENTAL LOANS	52,503	52,503
Total, Goal A: INSTRUCTION/OPERATIONS	$ 103,526,802	$ 103,526,802
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,785,756	$ 3,785,756

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	19,257,756	19,257,756
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 23,043,512	$ 23,043,512
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 15,770,549	$ 15,770,549
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 20,983,704	$ 20,728,854
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 36,754,253	$ 36,499,403
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,578,106	$ 1,578,106
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO Multi-institution Center In Laredo.	$ 2,057,406	$ 2,057,406
E.2. Objective: HEALTH CARE		
E.2.1. Strategy: OPIOID ABUSE PREVENTION Opioid Abuse Prevention and Treatment.	$ 9,067,982	$ 9,067,982
E.3. Objective: INSTITUTIONAL		
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,735,380	$ 6,735,380
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 17,860,768	$ 17,860,768
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	$ 13,780,000	$ 13,780,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,573,657	1,573,657
Total, Goal F: TOBACCO FUNDS	$ 15,353,657	$ 15,353,657
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 198,117,098	$ 197,862,248
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 67,602,040	$ 70,294,573
Other Personnel Costs	39,935,563	40,287,354
Faculty Salaries (Higher Education Only)	32,043,149	33,334,717
Utilities	6,529	0
Travel	28,091	23,316
Debt Service	24,637,704	20,728,854
Other Operating Expense	33,543,976	32,774,797
Client Services	180,674	168,192
Capital Expenditures	139,372	250,445
Total, Object-of-Expense Informational Listing	$ 198,117,098	$ 197,862,248
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,281,019	$ 11,636,246
Group Insurance	22,730,267	22,730,266
Social Security	9,086,281	9,377,042
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 43,097,567	$ 43,743,554

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at San Antonio. In order to achieve the objectives and service standards established by

this Act, The University of Texas Health Science Center at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	21.5%	21.5%
Percent of Medical Residency Completers Practicing in Texas	50%	51%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	16%	18%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Dental School Graduates Who Are Licensed in Texas	81%	81%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6%	6%
Percent of Medical School Graduates Practicing in Texas	53%	53%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,846	2,846
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	45%	46%
Minority MD Admissions as a Percent of Total MD Admissions	26%	26%
Percent of Medical School Graduates Entering a Primary Care Residency	44.5%	44.5%
Average Student Loan Debt for Medical School Graduates	128,000	128,000
Percent of for Medical School Graduates with Student Loan Debt	70%	70%
Average Financial Aid Award per Full-time Student	12,000	12,000
Percent of Full-time Students Receiving Financial Aid	80%	80%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	33%	33%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	85%	85%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	860	865
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	24%	26%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	168,995,925	179,135,681
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	199,060	203,041
Total Net Patient Revenue in State-owned Facilities	6,018,000	6,138,360

2. **Unexpended Balances Between Fiscal Years and Services Provided in Support of the Multi-Institution Center - Laredo.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy E.1.1, Multi-Institution Center - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2024. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.

Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas System Administration for the purpose of delivering educational programs or other services at or related to the Multi-Institution Center - Laredo.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration which may be transferred to The University of Texas Health Science Center at San Antonio for the support of the Multi-Institution Center - Laredo shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.

   a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Informational Listing - The University of Texas Health Science Center at San Antonio Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$5,295,459	$5,286,398
Number of Full-Time-Equivalents (FTEs) - Patient Income	65.5	65.5

5. **Opioid Abuse Prevention and Treatment.** Out of funds appropriated above in Strategy E.2.1, Opioid Abuse Prevention, $9,067,982 in fiscal year 2024 and $9,067,982 in fiscal year 2025 in one-time funding from GR-Dedicated Account No. 5189 shall be used to support overdose prevention, education, and overdose reversal medication. This support includes funding for overdose reversal medication access for law enforcement, distribution through health care providers, educational programming and distribution through schools, and distribution through community organizations. Any unexpended balances at the end of fiscal year 2024 are appropriated for the same purposes for fiscal year 2025.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 35,853,477	$ 35,853,476
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 1,309,048	$ 1,309,048

Permanent Health Fund for Higher Education, estimated	$ 1,189,157	$ 1,189,157
Total, Method of Financing	$ 38,351,682	$ 38,351,681
This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	496.7	496.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 9,832,330	$ 9,832,330
A.1.2. Strategy: PODIATRIC EDUCATION	1,234,758	1,234,758
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	1,534,258	1,534,258
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 86,587	$ 86,587
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 171,049	$ 171,049
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,858,982	$ 12,858,982
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,678,774	$ 1,678,774
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,724,769	$ 1,724,769
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: SCHOOL OF MEDICINE	$ 19,950,000	$ 19,949,999
D.1.2. Strategy: CANCER IMMUNOLOGY CENTER	950,000	950,000
Cervical Dysplasia and Cancer Immunology Center.		
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 20,900,000	$ 20,899,999
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND	$ 1,189,157	$ 1,189,157
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	$ 38,351,682	$ 38,351,681
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,157,546	$ 20,069,553
Other Personnel Costs	275,286	193,143
Faculty Salaries (Higher Education Only)	17,233,562	15,390,652
Other Operating Expense	2,685,288	2,698,333
Total, Object-of-Expense Informational Listing	$ 38,351,682	$ 38,351,681
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,767,593	$ 2,834,895
Group Insurance	3,339,069	3,339,069
Social Security	1,507,047	1,555,273
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,613,709	$ 7,729,237

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Rio Grande Valley School of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Rio Grande Valley School of Medicine. In order to achieve the objectives and service standards established by this Act, The University of Texas Rio Grande Valley School of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	99%
Percent of Medical Residency Completers Practicing in Texas	50%	50%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	60%	60%
Minority MD Admissions As a Percent of Total MD Admissions	55%	55%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	124,822	131,063
Percent of Medical School Graduates with Student Loan Debt	80%	80%
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	272	286
Explanatory:		
Minority MD or DO Residents As a Percent of Total MD or DO Residents	55%	55%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	12.82	13.46

2. **Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC).** Included in appropriations above to The University of Texas Rio Grande Valley School of Medicine in Strategy D.1.1, School of Medicine, is $19,950,000 in fiscal year 2024 and $19,949,999 in fiscal year 2025 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center.

3. **Unexpended Balances Between Fiscal Years: School of Medicine.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy D.1.1, School of Medicine, are hereby appropriated to The University of Texas Rio Grande Valley School of Medicine for the same purpose for the fiscal year beginning September 1, 2024. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

4. **Reporting Requirement on Permanent Health Fund Expenditures.** The University of Texas Rio Grande Valley School of Medicine shall report, by December 1 of each fiscal year, to the Legislative Budget Board, House Appropriations Committee, and Senate Finance Committee, information on the use of expenditures from appropriations provided in Strategy D.1.1, School of Medicine and Strategy E.1.1, Tobacco Earnings from the Permanent Health Fund for Higher Education.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 215,910,027	$ 215,887,676
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 81,556	$ 81,556
Estimated Other Educational and General Income Account No. 770	662,054	662,054
Subtotal, General Revenue Fund - Dedicated	$ 743,610	$ 743,610
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 2,164	$ 2,164
Permanent Health Fund for Higher Education, estimated	2,561,891	2,561,891
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	6,890,000	6,890,000
Subtotal, Other Funds	$ 9,454,055	$ 9,454,055
Total, Method of Financing	$ 226,107,692	$ 226,085,341
This bill pattern represents an estimated 3.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	665.1	665.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 3,812,837	$ 3,812,837
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	949,210	949,210
A.2.1. Strategy: CANCER CENTER OPERATIONS	$ 144,500,748	$ 144,500,748
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 25,480	$ 25,480
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 98,789	$ 98,789
Total, Goal A: INSTRUCTION/OPERATIONS	$ 149,387,064	$ 149,387,064
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 13,336,363	$ 13,336,363
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 33,677,110	$ 33,677,110
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bond.	$ 17,419,549	$ 17,397,199
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 51,096,659	$ 51,074,309
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: RESEARCH		
D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY Cord Blood and Cellular Therapy Research Program.	$ 1,389,551	$ 1,389,550
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	1,444,000	1,444,000
D.2. Objective: INSTITUTIONAL		
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,164	$ 2,164
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 2,835,715	$ 2,835,714
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for The University of Texas MD Anderson Cancer Center.	$ 6,890,000	$ 6,890,000

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	2,561,891	2,561,891
Total, Goal E: TOBACCO FUNDS	$ 9,451,891	$ 9,451,891
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 226,107,692	$ 226,085,341
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 183,553,257	$ 183,537,256
Other Personnel Costs	818,609	818,609
Faculty Salaries (Higher Education Only)	12,691,268	12,691,245
Professional Fees and Services	296,521	296,521
Consumable Supplies	433,363	433,358
Utilities	3,685,950	3,693,406
Travel	54	54
Rent - Machine and Other	539	539
Debt Service	17,419,549	17,397,199
Other Operating Expense	3,068,197	3,076,770
Grants	100,953	100,953
Capital Expenditures	4,039,432	4,039,431
Total, Object-of-Expense Informational Listing	$ 226,107,692	$ 226,085,341
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,324,184	$ 5,536,140
Group Insurance	6,296,376	6,296,375
Social Security	4,852,749	5,008,037
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,473,309	$ 16,840,552

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas M.D. Anderson Cancer Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas M.D. Anderson Cancer Center. In order to achieve the objectives and service standards established by this Act, The University of Texas M.D. Anderson Cancer Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%
Percent of Medical Residency Completers Practicing in Texas	33%	33%
Total Uncompensated Care Provided by Faculty	91,664,661	91,664,661
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.5%	3.5%
Total Uncompensated Care Provided in State-owned Facilities	222,409,256	222,409,256
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,163	2,163
Explanatory:		
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	35%	35%
Average Financial Aid Award per Full-Time Student	11,846	11,846
Percent of Full-Time Students Receiving Financial Aid	72%	72%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	150	150
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12%	12%

B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	657,498,369	667,360,845

2. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall make intergovernmental transfers of funds of $5,633,915 in fiscal year 2024 and $5,633,915 in fiscal year 2025 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

5. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.

6. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.

7. **Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, $1,444,000 in fiscal year 2024 and $1,444,000 in fiscal year 2025 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

8. **Informational Listing - The University of Texas M.D. Anderson Cancer Center Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas M.D. Anderson Cancer Center during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$5,291,631,760	$5,449,967,594
Number of Full-Time-Equivalents (FTEs) - Patient Income	16,775.9	17,645.9

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 56,473,697	$ 56,423,296
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 116,764	$ 116,764
Estimated Other Educational and General Income Account No. 770	230,386	230,386
Subtotal, General Revenue Fund - Dedicated	$ 347,150	$ 347,150
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,327,140	$ 1,327,140
Permanent Endowment Fund, UT HSC Tyler, estimated	1,723,574	1,723,574
Subtotal, Other Funds	$ 3,050,714	$ 3,050,714
Total, Method of Financing	$ 59,871,561	$ 59,821,160
This bill pattern represents an estimated 15.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	300.0	300.0
Items of Appropriation:		
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 607,549	$ 607,549
Graduate Training in Biomedical Sciences.		
A.1.2. Strategy: PUBLIC HEALTH	1,813,080	1,813,080
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	877,572	877,572
A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS	31,997,172	31,997,172
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 13,157	$ 13,157
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 14,946	$ 14,946
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	$ 35,323,476	$ 35,323,476
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,712,288	$ 1,712,288
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,994,627	$ 1,994,627
C.2.1. Strategy: CCAP REVENUE BONDS	$ 8,463,855	$ 8,413,455
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 10,458,482	$ 10,408,082

D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS Mental Health Workforce Training Programs.	$ 6,730,000	$ 6,730,000
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING Family Practice Residency Training Program.	$ 771,446	$ 771,446
D.3. Objective: HEALTH CARE		
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE	$ 798,494	$ 798,493
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,026,661	$ 1,026,661
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 9,326,601	$ 9,326,600
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER Tobacco Earnings for University of Texas Health Science Center/Tyler.	$ 1,723,574	$ 1,723,574
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,327,140	1,327,140
Total, Goal E: TOBACCO FUNDS	$ 3,050,714	$ 3,050,714
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 59,871,561	$ 59,821,160
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,428,418	$ 12,460,602
Other Personnel Costs	3,243,333	3,316,759
Faculty Salaries (Higher Education Only)	8,997,020	9,275,971
Professional Salaries - Faculty Equivalent (Higher Education Only)	880,154	894,737
Professional Fees and Services	4,788,850	2,479,571
Fuels and Lubricants	676	897
Consumable Supplies	56,897	69,404
Utilities	19,056	22,025
Travel	12,160	13,850
Rent - Building	100,892	265,956
Rent - Machine and Other	105,610	159,705
Debt Service	8,463,855	8,413,455
Other Operating Expense	21,774,640	22,448,228
Total, Object-of-Expense Informational Listing	$ 59,871,561	$ 59,821,160
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,804,146	$ 1,869,746
Group Insurance	2,959,150	2,959,150
Social Security	2,193,409	2,263,599
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,956,705	$ 7,092,495

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	80%	80%
Total Uncompensated Care Provided by Faculty	3,781,977	3,857,617
Administrative (Institutional Support) Cost As Percent of Total Expenditures	4.71%	4.71%

Total Uncompensated Care Provided in State-owned Facilities	78,499,041	80,069,021
Total New Patient Revenue in State-owned Facilities	21,813,263	22,249,528
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	203	220
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	23,724,153	23,724,153

2. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from paying patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Science Center at Tyler shall make intergovernmental transfers of funds of $6,879,480 in fiscal year 2024 and $6,879,480 in fiscal year 2025 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

   If the University of Texas Health Science Center at Tyler transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Health Science Center at Tyler will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Health Science Center at Tyler for the purpose of providing essential services to patients.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

5. **Informational Listing - The University of Texas Health Science Center at Tyler Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Tyler during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$146,351,678	$149,468,184
Number of Full-Time-Equivalents (FTEs) - Patient Income	794.5	794.5

6. **Mental Health Workforce Training for Underserved Areas.** Out of funds appropriated above in Strategy D.1.1, Mental Health Workforce Training Programs, $6,730,000 in General Revenue each fiscal year of the 2024-25 biennium at The University of Texas Health Science Center at Tyler shall be used to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Tyler in Strategy D.1.1, Mental Health Workforce Training Programs in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

8. **Medical Education.** The University of Texas Health Science Center at Tyler is authorized to use funds appropriated above to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a Doctor of Medicine (M.D.) Program.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 199,821,974	$ 174,827,085
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,042,347	$ 9,042,347
Estimated Other Educational and General Income Account No. 770	9,738,743	9,738,743
Subtotal, General Revenue Fund - Dedicated	$ 18,781,090	$ 18,781,090
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,383,758	$ 1,383,758
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,783,758	$ 2,783,758
Total, Method of Financing	$ 221,386,822	$ 196,391,933
This bill pattern represents an estimated 46.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,140.3	1,140.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 48,866,637	$ 48,866,637
A.1.2. Strategy: DENTAL EDUCATION	22,710,137	22,710,137
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	1,505,731	1,505,731

A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	2,792,980	2,792,980
A.1.5. Strategy: NURSING EDUCATION	6,330,130	6,330,130
A.1.6. Strategy: PUBLIC HEALTH TRAINING Training in Public Health.	16,642,114	16,642,114
A.1.7. Strategy: PHARMACY EDUCATION	11,409,853	11,409,853
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	8,656,322	8,656,322
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,294,732	$ 1,294,732
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,377,663	$ 1,377,663
A.3.2. Strategy: DENTAL LOANS	42,575	42,575
Total, Goal A: INSTRUCTION/OPERATIONS	$ 121,628,874	$ 121,628,874
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,218,410	$ 4,218,410
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	15,602,605	15,602,606
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 19,821,015	$ 19,821,016
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 12,461,371	$ 12,461,371
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 23,625,585	$ 23,629,161
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK Debt Service for the Round Rock Facility.	3,618,404	3,619,938
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 39,705,360	$ 39,710,470
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 36,361	$ 36,361
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	$ 1,372,748	$ 1,372,748
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	591,893	591,893
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	198,759	198,759
E.1.4. Strategy: COLLEGE OF MEDICINE	1,157,700	1,157,700
E.1.5. Strategy: FORENSIC NURSING	2,584,640	2,584,640
E.1.6. Strategy: HEALTHY SOUTH TEXAS	29,286,400	4,286,400
E.1.7. Strategy: NURSING PROGRAM EXPANSION	201,960	201,960
E.2. Objective: INSTITUTIONAL		
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,017,354	$ 2,017,354
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 37,411,454	$ 12,411,454
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,383,758	1,383,758
Total, Goal F: TOBACCO FUNDS	$ 2,783,758	$ 2,783,758
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 221,386,822	$ 196,391,933
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 41,275,900	$ 39,955,867
Other Personnel Costs	11,889,234	11,728,715
Faculty Salaries (Higher Education Only)	72,391,931	74,581,308
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,676,385	3,622,544
Professional Fees and Services	309,886	306,566
Fuels and Lubricants	28,614	28,562
Consumable Supplies	618,526	611,172
Utilities	3,328,607	3,328,483

Travel	125,507	125,179
Rent - Building	1,703,328	1,703,058
Rent - Machine and Other	648,190	637,672
Debt Service	27,243,989	27,249,099
Other Operating Expense	55,223,127	29,602,496
Client Services	1,980,611	1,976,077
Capital Expenditures	942,987	935,135
Total, Object-of-Expense Informational Listing	$ 221,386,822	$ 196,391,933
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,046,892	$ 7,246,825
Group Insurance	8,679,315	8,679,315
Social Security	6,453,102	6,659,601
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 22,179,309	$ 22,585,741

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University System Health Science Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University System Health Science Center. In order to achieve the objectives and service standards established by this Act, the Texas A&M University System Health Science Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	27%	27%
Percent of Medical Residency Completers Practicing in Texas	59.9%	59.9%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	23%	23%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95.3%	95.3%
Percent of Dental School Graduates Who Are Licensed in Texas	83.2%	83.2%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	100%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	65%	65%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3%	3%
Percent of Pharmacy School Graduates Who are Licensed in Texas	90%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	90%	90%
Percent of Medical School Graduates Practicing in Texas	60%	60%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	95%	95%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	98%	98%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,882	4,882
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	44%	45%
Average Student Loan Debt for Medical School Graduates	136,200	136,200
Percent of Medical School Graduates with Student Loan Debt	70%	70%
Average Financial Aid Award per Full-Time Student	12,863	12,863
Percent of Full-Time Students Receiving Financial Aid	68%	68%

A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	46%	46%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,450	1,450
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.5%	16.5%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total Research Expenditures	84,000,000	84,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	360,570	360,778
Total New Patient Revenue in State-owned Facilities	6,544,345	6,609,788

2. **Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend funds for Cardiovascular Research Institute activities conducted at health science center facilities. It is the intent of the Legislature that these funds would be in addition to the amounts allocated for the normal operation and maintenance of programs and facilities during the biennium.

3. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate funds to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

5. **Debt Service Round Rock Facility.** The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock, are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

6. **Informational Listing - Texas A&M Health Science Center Patient Income.** The following is an informational listing of the estimated amount of patient income for the Texas A&M Health Science Center during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$8,099,319	$8,094,312
Number of Full-Time-Equivalents (FTEs) - Patient Income	75.0	75.0

7. **Multiple Locations.** The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, Lufkin, and Temple. In order to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and schools which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

8. **Forensic Nursing.** Out of funds appropriated above in Strategy E.1.5, Forensic Nursing, $2,584,640 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support the Department of Forensic Nursing. Any unexpended balances as of August 31, 2024, in Strategy E.1.5, Forensic Nursing are hereby appropriated for the same purposes for fiscal year 2025.

9. **Healthy South Texas.** Out of funds appropriated above in Strategy E.1.6, Healthy South Texas, $4,286,400 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support the Texas A&M University System Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.

   Out of the funds appropriated above in Strategy E.1.6, Healthy South Texas, $25,000,000 in General Revenue in FY 2024 shall be used for construction of research facilities in Hidalgo County, Texas, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Art. 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for research facilities in Hidalgo County and that such appropriation may be used for construction of such facilities by the Texas A&M University Health Science Center.

10. **Nursing Program Expansion.** Out of funds appropriated above in Strategy E.1.7, Nursing Program Expansion, $201,960 in General Revenue each fiscal year shall be used to support a partnership between Texas A&M University System Health Science Center and Angelina College for a nursing program. If a partnership does not exist, the funds may not be used for any other purpose.

    Any unexpended balance as of August 31, 2024, in Strategy E.1.7, Nursing Program Expansion is hereby appropriated for the same purposes for fiscal year 2025. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy E.1.7, Nursing Program Expansion for Texas A&M University System Health Science Center will be phased out as formula funding increases.

11. **Irma Rangel College of Pharmacy.** Funds appropriated above in Strategy E.1.3, Irma Rangel College of Pharmacy, shall be used to support the Irma Rangel College of Pharmacy. If the headquarters of the pharmacy school is no longer located in Kingsville, Texas, appropriations made to this strategy shall lapse.

12. **Study on the Texas Civil Commitment Office.** Out of funds appropriated above, the Texas A&M Health Science Cent (TAMUHSC) shall conduct a study of the Texas Civil Commitment Office. The study shall evaluate:

    (a) agency policies;

    (b) appropriateness of treatment and supervision for committed persons provided through the case management system;

(c) methodology and efficacy of rehabilitative treatments;

(d) available and needed mental and behavioral health services;

(e) preventable occurrences and adverse outcomes related to issues including, but not limited to, medication errors;

(f) inappropriate use of antipsychotic medication;

(g) average length of time committed; and

(h) recidivism rates.

TAMUHSC shall coordinate with the Health and Human Services Commission and the Texas Department of Criminal Justice for purposes of conducting the study. No later than August 31, 2024, TAMUHSC shall submit a report on the results of the study to the Legislative Budget Board and the Office of the Governor.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 105,537,099	$ 105,536,114
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,270,984	$ 2,270,984
Estimated Other Educational and General Income Account No. 770	9,296,327	9,296,327
Subtotal, General Revenue Fund - Dedicated	$ 11,567,311	$ 11,567,311
Other Funds		
Interagency Contracts	$ 825,000	$ 825,000
Permanent Health Fund for Higher Education, estimated	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,125,000	1,125,000
Subtotal, Other Funds	$ 2,994,613	$ 2,994,613
Total, Method of Financing	$ 120,099,023	$ 120,098,038
This bill pattern represents an estimated 31.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	816.4	816.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 45,030,186	$ 45,030,186
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	6,451,576	6,451,576
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	3,136,749	3,136,749
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	5,632,714	5,632,714
A.1.5. Strategy: PHARMACY EDUCATION	9,059,078	9,059,078
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	3,677,444	3,677,444
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 926,519	$ 926,519
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	135,000	135,000
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	40,000	40,000
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,258,915	$ 1,258,915
Total, Goal A: INSTRUCTION/OPERATIONS	$ 75,348,181	$ 75,348,181

B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,034,360	$ 2,034,360
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	16,538,208	16,538,208
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 18,572,568	$ 18,572,568
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 4,511,296	$ 4,511,296
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 14,243,271	$ 14,242,286
C.2.2. Strategy: LEASE OF FACILITIES	70,000	70,000
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 18,824,567	$ 18,823,582
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: HEALTH CARE		
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER Alzheimer's Diagnostic and Treatment Center.	$ 532,032	$ 532,032
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM Institute for Patient Safety and Preventable Harm.	1,753,544	1,753,544
D.2. Objective: PUBLIC SERVICE		
D.2.1. Strategy: DNA LABORATORY	$ 825,000	$ 825,000
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION Economic Development & Technology Commercialization.	1,456,541	1,456,541
D.3. Objective: INSTITUTIONAL		
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 616,977	$ 616,977
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 5,184,094	$ 5,184,094
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH Tobacco Earnings for the UNT Health Science Center at Fort Worth.	$ 1,125,000	$ 1,125,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,044,613	1,044,613
Total, Goal E: TOBACCO FUNDS	$ 2,169,613	$ 2,169,613
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 120,099,023	$ 120,098,038
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 46,412,437	$ 46,348,556
Other Personnel Costs	1,957,498	1,964,283
Faculty Salaries (Higher Education Only)	34,893,211	34,879,603
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,570,639	2,577,380
Professional Fees and Services	1,119,413	1,119,544
Fuels and Lubricants	23,411	23,503
Consumable Supplies	1,657,488	1,660,223
Utilities	3,078,307	3,080,987
Travel	344,310	357,770
Rent - Building	522,818	522,966
Rent - Machine and Other	377,110	377,220
Debt Service	14,243,271	14,242,286
Other Operating Expense	11,579,359	11,618,905
Capital Expenditures	1,319,751	1,324,812
Total, Object-of-Expense Informational Listing	$ 120,099,023	$ 120,098,038
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,826,367	$ 6,016,865

Group Insurance	6,782,099	6,782,099
Social Security	5,319,272	5,489,489
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,927,738	$ 18,288,453

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas Health Science Center at Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas Health Science Center at Fort Worth. In order to achieve the objectives and service standards established by this Act, the University of North Texas Health Science Center at Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	35%	35%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Graduates in Family Practice in Texas	15%	15%
Percent of Graduates Entering a Family Practice Residency	20%	20%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	80%	80%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.75%	8.75%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Total Number of Postdoctoral Research Trainees (All Schools)	25	25
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28%	30%
Minority Admissions as a Percent of Total DO Admissions	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	58%	58%
Average Student Loan Debt for Medical School Graduates	115,000	115,000
Percent of Medical School Graduates with Student Loan Debt	75%	75%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	650	675
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12%	12%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	47,546,290	48,972,679

2. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $1,753,544 in General Revenue in fiscal year 2024 and $1,753,544 in General Revenue in fiscal year 2025 will be used for the Institute for Patient Safety and Preventable Harm.

5. **Healthcare Workforce Expansion.** In order to provide maximum efficiency for students and to support healthcare workforce expansion in the North Texas region, the University of North Texas Health Science Center at Fort Worth's academic programs at sites recognized as a separate campus by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 143,296,789	$ 143,299,412
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,562,918	$ 5,562,918
Estimated Other Educational and General Income Account No. 770	11,300,440	11,300,440
Subtotal, General Revenue Fund - Dedicated	$ 16,863,358	$ 16,863,358
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,367,573	$ 1,367,573
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,515,000	1,515,000
Subtotal, Other Funds	$ 2,882,573	$ 2,882,573
Total, Method of Financing	$ 163,042,720	$ 163,045,343
This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,607.2	1,607.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 40,759,249	$ 40,759,249
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,690,619	2,690,619
Graduate Training in Biomedical Sciences.		

A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	22,044,116	22,044,116
A.1.4. Strategy: NURSING EDUCATION	25,239,364	25,239,364
A.1.5. Strategy: PHARMACY EDUCATION	13,903,107	13,903,107
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	2,206,642	2,206,642
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	3,444,619	3,444,619
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,649,031	$ 1,649,031
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	316,259	316,259
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,648,379	$ 1,648,379
Total, Goal A: INSTRUCTION/OPERATIONS	$ 113,901,385	$ 113,901,385
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,896,953	$ 1,896,953
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	1,911,765	1,911,765
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 3,808,718	$ 3,808,718
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 9,628,661	$ 9,628,661
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 15,076,286	$ 15,078,909
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 24,704,947	$ 24,707,570
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: INTEGRATED HEALTH NETWORK	$ 872,395	$ 872,395
D.1.2. Strategy: MEDICAL EDUCATION - ODESSA	924,462	924,462
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM	427,845	427,845
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH School of Population and Public Health.	956,708	956,708
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY Family and Community Medicine Residency Training Program.	$ 356,112	$ 356,112
D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY Midland Medical Residency.	1,150,744	1,150,744
D.2.3. Strategy: PERMIAN BASIN RURAL GEN SURGICAL Permian Basin Rural General Surgical Residency.	838,002	838,002
D.3. Objective: HEALTH CARE		
D.3.1. Strategy: RURAL HEALTH CARE	$ 3,173,058	$ 3,173,058
D.3.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC) West Texas Area Health Education Center (AHEC).	1,732,800	1,732,800
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,312,971	$ 7,312,971
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 17,745,097	$ 17,745,097
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC Tobacco Earnings for Texas Tech University Health Sciences Center.	$ 1,515,000	$ 1,515,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,367,573	1,367,573
Total, Goal E: TOBACCO FUNDS	$ 2,882,573	$ 2,882,573
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 163,042,720	$ 163,045,343
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 62,984,119	$ 65,700,332
Other Personnel Costs	3,231,078	3,222,253
Faculty Salaries (Higher Education Only)	66,769,280	65,081,808

Professional Salaries - Faculty Equivalent (Higher Education Only)	597,081	0
Professional Fees and Services	5,477,566	5,412,776
Fuels and Lubricants	10,495	0
Consumable Supplies	344,247	452,868
Utilities	1,584,168	1,837,403
Travel	124,774	58,105
Rent - Machine and Other	24,500	0
Debt Service	15,076,286	15,078,909
Other Operating Expense	6,646,428	6,189,717
Capital Expenditures	172,698	11,172
Total, Object-of-Expense Informational Listing	$ 163,042,720	$ 163,045,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,600,748	$ 9,881,246
Group Insurance	19,093,973	19,093,973
Social Security	12,189,909	12,579,986
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,884,630	$ 41,555,205

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	26%	26%
Percent of Medical Residency Completers Practicing in Texas	57%	57%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	82%	82%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	90%	90%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.3%	5.3%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	5,367	5,501
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	35%	35%
Minority MD Admissions as a Percent of Total MD Admissions	21%	21%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	107,000	108,000
Percent of Medical School Graduates Students with Student Loan Debt	72%	72%
Average Financial Aid Award per Full-time Student	11,700	11,800
Percent of Full-time Students Receiving Financial Aid	68%	68%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	65%	65%

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	612	618
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	22%	22%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	18,805,100	19,275,200

2. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ, from General Revenue benefits appropriations made elsewhere in this Act, and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

   Notwithstanding any other provision of this Act, contract services funds appropriated to TDCJ and provided to the University are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to TDCJ and provided to the University for correctional health care services shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Campus Academic Programs.** Texas Tech University Health Sciences Center academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

5. **School of Population and Public Health.** Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Population and Public Health, $956,708 in General Revenue in fiscal year 2024 and $956,708 in General Revenue in fiscal year 2025 will be used for the School of Public Health.

6. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Tech University Health Sciences Center in Strategy D.3.1, Rural Health Care in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the

agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

7. **Permian Basin Rural General Surgical Resident Training Program.** Out of funds appropriated in Strategy D.2.3, Permian Basin General Surgical Residency, $838,002 in General Revenue in fiscal year 2024 and $838,002 in General Revenue in fiscal year 2025 will be used to support the Permian Basin General Surgical Resident Training Program.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 77,564,007	$ 77,570,650
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 248,260	$ 248,260
Estimated Other Educational and General Income Account No. 770	3,336,840	3,336,840
Subtotal, General Revenue Fund - Dedicated	$ 3,585,100	$ 3,585,100
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,238,841	$ 1,238,841
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,638,841	$ 2,638,841
Total, Method of Financing	$ 83,787,948	$ 83,794,591
This bill pattern represents an estimated 28.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	710.0	710.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 20,781,823	$ 20,781,823
A.1.2. Strategy: DENTAL EDUCATION	4,471,197	4,471,197
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	364,858	364,858
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: NURSING EDUCATION	3,785,773	3,785,773
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	1,767,084	1,767,084
A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS	14,150,799	14,150,799
Performance Based Border Health Operations.		
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 334,487	$ 334,487
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	105,419	105,419
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 502,698	$ 502,698
A.3.2. Strategy: DENTAL LOANS	3,996	3,996
Total, Goal A: INSTRUCTION/OPERATIONS	$ 46,268,134	$ 46,268,134
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,541,479	$ 1,541,479
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 3,127,421	$ 3,127,421

C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 15,998,006	$ 16,004,649
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 19,125,427	$ 19,132,070
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 3,000,000	$ 3,000,000
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	$ 537,047	$ 537,047
E.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	259,086	259,086
E.1.3. Strategy: SCHOOL OF DENTAL MEDICINE Woody L. Hunt School of Dental Medicine.	7,000,000	7,000,000
E.2. Objective: RESIDENCY TRAINING		
E.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	$ 2,534,426	$ 2,534,426
E.3. Objective: RESEARCH		
E.3.1. Strategy: DIABETES RESEARCH CENTER	$ 190,388	$ 190,388
E.4. Objective: INSTITUTIONAL		
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 693,120	$ 693,120
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 11,214,067	$ 11,214,067
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,238,841	1,238,841
Total, Goal F: TOBACCO FUNDS	$ 2,638,841	$ 2,638,841
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 83,787,948	$ 83,794,591
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 32,504,354	$ 32,486,378
Other Personnel Costs	665,033	663,267
Faculty Salaries (Higher Education Only)	20,036,470	20,040,928
Professional Salaries - Faculty Equivalent (Higher Education Only)	66,548	66,561
Professional Fees and Services	494,066	491,633
Fuels and Lubricants	6,265	4,820
Consumable Supplies	151,978	2,861,250
Utilities	565,275	563,953
Travel	26,739	25,864
Rent - Building	64,897	64,736
Rent - Machine and Other	51,066	50,146
Debt Service	15,998,006	16,004,649
Other Operating Expense	13,157,251	10,470,406
Total, Object-of-Expense Informational Listing	$ 83,787,948	$ 83,794,591
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,109,796	$ 4,229,057

Group Insurance	5,200,378	5,200,378
Social Security	3,556,919	3,670,741
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,867,093	$ 13,100,176

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center at El Paso. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical Residency Completers Practicing in Texas	40%	40%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	85%	85%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6.9%	6.9%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	0%	25%
Students Who Pass Part 1 or Part 2 of the National Board Dental Examination on the First Attempt during the Reporting Period	0%	90%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,481	6,564
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	58%	58%
Minority MD Admissions as a Percent of Total MD Admissions	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	128,399	130,967
Percent of Medical School Graduates with Student Loan Debt	86.36%	88.09%
Average Financial Aid Award per Full-time Student	10,939	11,158
Percent of Full-time Students Receiving Financial Aid	91%	91%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	35%	35%
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	280	280
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	38%	38%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	2,909,826	3,055,318

2. **El Paso Center for Border Health Research.** Funds appropriated above provide funding for Texas Tech University Health Sciences Center at El Paso's collaboration with the University of Texas at El Paso and The El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Campus Academic Programs.** Texas Tech University Health Sciences Center at El Paso academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

5. **Dental School.** The Texas Tech University Health Sciences Center at El Paso is authorized to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a four-year dental school. The Texas Tech University Health Sciences Center at El Paso shall seek the support of the El Paso community, El Paso area foundations, units of local government and any other individuals, groups and entities that may support and contribute to the development and establishment of a dental school.

6. **Informational Listing - Texas Tech University Health Sciences Center at El Paso Patient Income.** The following is an informational listing of the estimated amount of patient income for Texas Tech University Health Sciences Center at El Paso during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	**2025**
Health Related Institutions Patient Income, estimated	$130,106	$145,261
Number of Full-Time-Equivalents (FTEs) - Patient Income	3.0	3.5

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 16,493,812	$ 16,493,812
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 192,963	$ 192,963
Estimated Other Educational and General Income Account No. 770	1,171,062	1,171,062
Subtotal, General Revenue Fund - Dedicated	$ 1,364,025	$ 1,364,025

Permanent Health Fund for Higher Education, estimated	$ 1,100,000	$ 1,100,000
Total, Method of Financing	$ 18,957,837	$ 18,957,837
This bill pattern represents an estimated 74.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	125.8	125.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional And Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 5,680,775	$ 5,680,775
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 29,828	$ 29,828
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 99,447	$ 99,447
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,810,050	$ 5,810,050
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,420,849	$ 1,420,849
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 626,938	$ 626,938
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
Provide Instructional and Operations Support.		
D.1.1. Strategy: COLLEGE OF MEDICINE	$ 10,000,000	$ 10,000,000
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND	$ 1,100,000	$ 1,100,000
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	$ 18,957,837	$ 18,957,837
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,385,396	$ 6,748,233
Other Personnel Costs	258,496	276,122
Faculty Salaries (Higher Education Only)	8,057,935	9,144,694
Professional Fees and Services	20,242	20,370
Consumable Supplies	5,520	13,483
Utilities	0	532,487
Rent - Machine and Other	440,801	440,801
Other Operating Expense	3,662,297	1,654,497
Capital Expenditures	127,150	127,150
Total, Object-of-Expense Informational Listing	$ 18,957,837	$ 18,957,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 505,161	$ 505,161
Social Security	473,601	488,757
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 978,762	$ 993,918

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston College of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston College of Medicine. In order to achieve the objectives and service standards established by this Act, the University of Houston College of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	90%	90%
Percent of Medical Residency Completers Practicing in Texas	0%	0%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	58%	60%
Minority MD Admissions As a Percent of Total MD Admissions	58%	60%
Percent of Medical School Graduates Entering a Primary Care Residency	0%	0%
Average Student Loan Debt for Medical School Graduates	0	0
Percent of Medical School Graduates with Student Loan Debt	0%	0%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	851,143	851,143

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 942,769,821	$ 938,437,782
Total, Method of Financing	$ 942,769,821	$ 938,437,782
This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
A.1.2. Strategy: STUDENT SUCCESS	12,045,289	12,045,289
A.1.3. Strategy: CONTACT HOUR FUNDING	50,732,658	50,732,657
A.2. Objective: NON-FORMULA SUPPORT		
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	$ 3,855,480	$ 3,855,480
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 67,313,833	$ 67,313,832
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
B.1.2. Strategy: STUDENT SUCCESS	1,359,962	1,359,962
B.1.3. Strategy: CONTACT HOUR FUNDING	5,365,974	5,365,973
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 7,406,342	$ 7,406,341
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
C.1.2. Strategy: STUDENT SUCCESS	2,373,721	2,373,721
C.1.3. Strategy: CONTACT HOUR FUNDING	10,841,607	10,841,606
Total, Goal C: AMARILLO COLLEGE	$ 13,895,734	$ 13,895,733
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
D.1.2. Strategy: STUDENT SUCCESS	1,045,653	1,045,653
D.1.3. Strategy: CONTACT HOUR FUNDING	4,996,706	4,996,706
D.2. Objective: NON-FORMULA SUPPORT		
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM	$ 1,187,500	$ 1,187,500
D.2.2. Strategy: NEED-BASED SUPPLEMENT	500,000	500,000
Total, Goal D: ANGELINA COLLEGE	$ 8,410,265	$ 8,410,265
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
E.1.2. Strategy: STUDENT SUCCESS	9,226,204	9,226,203
E.1.3. Strategy: CONTACT HOUR FUNDING	37,092,178	37,092,177
E.2. Objective: NON-FORMULA SUPPORT		
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS	$ 416,955	$ 416,955
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT Texas Innovative Adult Career Education Grant Program.	4,332,000	UB
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 51,747,743	$ 47,415,741
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
F.1.2. Strategy: STUDENT SUCCESS	5,319,203	5,319,203
F.1.3. Strategy: CONTACT HOUR FUNDING	18,990,106	18,990,106
Total, Goal F: BLINN COLLEGE	$ 24,989,715	$ 24,989,715
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 335,999	$ 335,999
G.1.2. Strategy: CORE OPERATIONS	680,406	680,406
G.1.3. Strategy: STUDENT SUCCESS	845,963	845,963
G.1.4. Strategy: CONTACT HOUR FUNDING	3,898,249	3,898,249

G.2.1. Strategy: CATALYST PROGRAM	$ 475,000	$ 475,000
Total, Goal G: BRAZOSPORT COLLEGE	$ 6,235,617	$ 6,235,617
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
H.1.2. Strategy: STUDENT SUCCESS	2,415,754	2,415,754
H.1.3. Strategy: CONTACT HOUR FUNDING	10,297,220	10,297,220
Total, Goal H: CENTRAL TEXAS COLLEGE	$ 13,393,380	$ 13,393,380
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
I.1.2. Strategy: STUDENT SUCCESS	890,177	890,176
I.1.3. Strategy: CONTACT HOUR FUNDING	3,643,300	3,643,300
I.2. Objective: NON-FORMULA SUPPORT		
I.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal I: CISCO JUNIOR COLLEGE	$ 5,713,883	$ 5,713,882
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
J.1.2. Strategy: STUDENT SUCCESS	403,113	403,112
J.1.3. Strategy: CONTACT HOUR FUNDING	1,997,458	1,997,458
J.2. Objective: NON-FORMULA SUPPORT		
J.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal J: CLARENDON COLLEGE	$ 3,580,977	$ 3,580,976
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
K.1.2. Strategy: STUDENT SUCCESS	910,548	910,547
K.1.3. Strategy: CONTACT HOUR FUNDING	4,477,621	4,477,620
K.2. Objective: NON-FORMULA SUPPORT		
K.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal K: COASTAL BEND COLLEGE	$ 6,568,575	$ 6,568,573
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
L.1.2. Strategy: STUDENT SUCCESS	1,120,656	1,120,656
L.1.3. Strategy: CONTACT HOUR FUNDING	5,411,835	5,411,834
Total, Goal L: COLLEGE OF THE MAINLAND	$ 7,212,897	$ 7,212,896
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
M.1.2. Strategy: STUDENT SUCCESS	7,965,592	7,965,592
M.1.3. Strategy: CONTACT HOUR FUNDING	39,589,304	39,589,304
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	$ 48,235,302	$ 48,235,302
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
N.1.2. Strategy: STUDENT SUCCESS	15,395,406	15,395,406
N.1.3. Strategy: CONTACT HOUR FUNDING	72,861,995	72,861,995
N.2. Objective: NON-FORMULA SUPPORT		
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 1,553,615	$ 1,553,616
N.2.2. Strategy: STARLINK	278,292	278,291
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	$ 90,769,714	$ 90,769,714
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
O.1.2. Strategy: STUDENT SUCCESS	2,265,866	2,265,865
O.1.3. Strategy: CONTACT HOUR FUNDING	14,227,193	14,227,192
Total, Goal O: DEL MAR COLLEGE	$ 17,173,465	$ 17,173,463

P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
P.1.2. Strategy: STUDENT SUCCESS	5,774,294	5,774,294
P.1.3. Strategy: CONTACT HOUR FUNDING	23,419,237	23,419,236
Total, Goal P: EL PASO COMMUNITY COLLEGE	$ 29,873,937	$ 29,873,936
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Q.1.2. Strategy: STUDENT SUCCESS	368,794	368,794
Q.1.3. Strategy: CONTACT HOUR FUNDING	2,053,626	2,053,625
Total, Goal Q: FRANK PHILLIPS COLLEGE	$ 3,102,826	$ 3,102,825
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
R.1.2. Strategy: STUDENT SUCCESS	608,723	608,722
R.1.3. Strategy: CONTACT HOUR FUNDING	3,246,385	3,246,385
Total, Goal R: GALVESTON COLLEGE	$ 4,535,514	$ 4,535,513
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
S.1.2. Strategy: STUDENT SUCCESS	957,785	957,785
S.1.3. Strategy: CONTACT HOUR FUNDING	5,438,962	5,438,962
S.2. Objective: NON-FORMULA SUPPORT		
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.	$ 303,240	$ 303,240
Total, Goal S: GRAYSON COUNTY COLLEGE	$ 7,380,393	$ 7,380,393
T. Goal: HILL COLLEGE		
T.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
T.1.2. Strategy: STUDENT SUCCESS	1,047,657	1,047,657
T.1.3. Strategy: CONTACT HOUR FUNDING	4,408,088	4,408,088
T.2. Objective: NON-FORMULA SUPPORT		
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	$ 308,872	$ 308,871
Total, Goal T: HILL COLLEGE	$ 6,445,023	$ 6,445,022
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
U.1.2. Strategy: STUDENT SUCCESS	10,393,115	10,393,115
U.1.3. Strategy: CONTACT HOUR FUNDING	51,885,509	51,885,509
U.2. Objective: NON-FORMULA SUPPORT		
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER Regional Response Emergency Training Center.	$ 1,187,500	$ 1,187,500
Total, Goal U: HOUSTON COMMUNITY COLLEGE	$ 64,146,530	$ 64,146,530
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
V.1.2. Strategy: STUDENT SUCCESS	835,864	835,864
V.1.3. Strategy: CONTACT HOUR FUNDING	4,205,370	4,205,370
V.2. Objective: NON-FORMULA SUPPORT		
V.2.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF	$ 3,326,403	$ 3,326,403
V.2.2. Strategy: NEED-BASED SUPPLEMENT	500,000	500,000
Total, Goal V: HOWARD COLLEGE	$ 9,548,043	$ 9,548,043
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
W.1.2. Strategy: STUDENT SUCCESS	1,352,944	1,352,943
W.1.3. Strategy: CONTACT HOUR FUNDING	7,747,037	7,747,037
Total, Goal W: KILGORE COLLEGE	$ 9,780,387	$ 9,780,386

X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
X.1.2. Strategy: STUDENT SUCCESS	2,267,311	2,267,310
X.1.3. Strategy: CONTACT HOUR FUNDING	10,055,981	10,055,980
X.2. Objective: NON-FORMULA SUPPORT		
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR	$ 141,164	$ 141,164
Regional Import/Export Training Center.		
Total, Goal X: LAREDO COMMUNITY COLLEGE	$ 13,144,862	$ 13,144,860
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Y.1.2. Strategy: STUDENT SUCCESS	1,643,195	1,643,195
Y.1.3. Strategy: CONTACT HOUR FUNDING	8,740,111	8,740,111
Total, Goal Y: LEE COLLEGE	$ 11,063,712	$ 11,063,712
Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Z.1.2. Strategy: STUDENT SUCCESS	14,468,173	14,468,172
Z.1.3. Strategy: CONTACT HOUR FUNDING	70,273,466	70,273,466
Total, Goal Z: LONE STAR COLLEGE SYSTEM	$ 85,422,045	$ 85,422,044
AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AA.1.2. Strategy: STUDENT SUCCESS	1,930,574	1,930,574
AA.1.3. Strategy: CONTACT HOUR FUNDING	8,908,649	8,908,649
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	$ 11,519,629	$ 11,519,629
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 88,042	$ 88,042
AB.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AB.1.3. Strategy: STUDENT SUCCESS	1,031,060	1,031,059
AB.1.4. Strategy: CONTACT HOUR FUNDING	5,581,416	5,581,416
AB.2. Objective: NON-FORMULA SUPPORT		
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	$ 307,854	$ 307,853
Total, Goal AB: MIDLAND COLLEGE	$ 7,688,778	$ 7,688,776
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AC.1.2. Strategy: STUDENT SUCCESS	1,982,374	1,982,373
AC.1.3. Strategy: CONTACT HOUR FUNDING	8,836,431	8,836,431
AC.2. Objective: NON-FORMULA SUPPORT		
AC.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AC: NAVARRO COLLEGE	$ 11,999,211	$ 11,999,210
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AD.1.2. Strategy: STUDENT SUCCESS	2,236,959	2,236,958
AD.1.3. Strategy: CONTACT HOUR FUNDING	7,926,147	7,926,147
AD.2. Objective: NON-FORMULA SUPPORT		
AD.2.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM	$ 2,500,000	$ 2,500,000
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	$ 13,343,512	$ 13,343,511
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AE.1.2. Strategy: STUDENT SUCCESS	767,377	767,376
AE.1.3. Strategy: CONTACT HOUR FUNDING	3,728,826	3,728,826
AE.2. Objective: NON-FORMULA SUPPORT		
AE.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	$ 5,676,609	$ 5,676,608
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AF.1.2. Strategy: STUDENT SUCCESS	1,423,249	1,423,248

AF.1.3. Strategy: CONTACT HOUR FUNDING	9,126,687	9,126,687
Total, Goal AF: ODESSA COLLEGE	$ 11,230,342	$ 11,230,341
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AG.1.2. Strategy: STUDENT SUCCESS	637,983	637,983
AG.1.3. Strategy: CONTACT HOUR FUNDING	3,553,654	3,553,654
AG.2. Objective: NON-FORMULA SUPPORT		
AG.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AG: PANOLA COLLEGE	$ 5,372,043	$ 5,372,043
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AH.1.2. Strategy: STUDENT SUCCESS	1,220,328	1,220,328
AH.1.3. Strategy: CONTACT HOUR FUNDING	4,960,609	4,960,608
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 6,861,343	$ 6,861,342
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AI.1.2. Strategy: STUDENT SUCCESS	609,408	609,408
AI.1.3. Strategy: CONTACT HOUR FUNDING	2,656,739	2,656,739
Total, Goal AI: RANGER COLLEGE	$ 3,946,553	$ 3,946,553
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AJ.1.2. Strategy: STUDENT SUCCESS	7,388,591	7,388,590
AJ.1.3. Strategy: CONTACT HOUR FUNDING	34,712,729	34,712,729
Total, Goal AJ: SAN JACINTO COLLEGE	$ 42,781,726	$ 42,781,725
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AK.1.2. Strategy: STUDENT SUCCESS	2,060,018	2,060,018
AK.1.3. Strategy: CONTACT HOUR FUNDING	11,302,418	11,302,418
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 14,042,842	$ 14,042,842
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 1,562,045	$ 1,562,045
AL.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AL.1.3. Strategy: STUDENT SUCCESS	6,994,185	6,994,185
AL.1.4. Strategy: CONTACT HOUR FUNDING	32,212,693	32,212,692
Total, Goal AL: SOUTH TEXAS COLLEGE	$ 41,449,329	$ 41,449,328
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AM.1.2. Strategy: STUDENT SUCCESS	1,598,054	1,598,054
AM.1.3. Strategy: CONTACT HOUR FUNDING	6,188,877	6,188,877
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	$ 8,467,337	$ 8,467,337
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AN.1.2. Strategy: STUDENT SUCCESS	10,602,658	10,602,658
AN.1.3. Strategy: CONTACT HOUR FUNDING	43,742,612	43,742,611
Total, Goal AN: TARRANT COUNTY COLLEGE	$ 55,025,676	$ 55,025,675
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AO.1.2. Strategy: STUDENT SUCCESS	1,214,776	1,214,776
AO.1.3. Strategy: CONTACT HOUR FUNDING	5,567,850	5,567,849
Total, Goal AO: TEMPLE COLLEGE	$ 7,463,032	$ 7,463,031

AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AP.1.2. Strategy: STUDENT SUCCESS	989,035	989,035
AP.1.3. Strategy: CONTACT HOUR FUNDING	5,071,856	5,071,855
AP.2. Objective: NON-FORMULA SUPPORT		
AP.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AP: TEXARKANA COLLEGE	$ 7,241,297	$ 7,241,296
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AQ.1.2. Strategy: STUDENT SUCCESS	1,704,932	1,704,932
AQ.1.3. Strategy: CONTACT HOUR FUNDING	6,716,215	6,716,215
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	$ 9,101,553	$ 9,101,553
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE		
AR.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AR.1.2. Strategy: STUDENT SUCCESS	1,741,442	1,741,442
AR.1.3. Strategy: CONTACT HOUR FUNDING	8,646,967	8,646,966
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	$ 11,068,815	$ 11,068,814
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 71,072	$ 71,072
AS.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AS.1.3. Strategy: STUDENT SUCCESS	2,922,533	2,922,532
AS.1.4. Strategy: CONTACT HOUR FUNDING	15,213,291	15,213,291
Total, Goal AS: TYLER JUNIOR COLLEGE	$ 18,887,302	$ 18,887,301
AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AT.1.2. Strategy: STUDENT SUCCESS	729,054	729,053
AT.1.3. Strategy: CONTACT HOUR FUNDING	3,264,651	3,264,651
AT.2. Objective: NON-FORMULA SUPPORT		
AT.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AT: VERNON COLLEGE	$ 5,174,111	$ 5,174,110
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AU.1.2. Strategy: STUDENT SUCCESS	784,736	784,735
AU.1.3. Strategy: CONTACT HOUR FUNDING	3,732,347	3,732,347
Total, Goal AU: VICTORIA COLLEGE	$ 5,197,489	$ 5,197,488
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AV.1.2. Strategy: STUDENT SUCCESS	1,421,436	1,421,435
AV.1.3. Strategy: CONTACT HOUR FUNDING	7,182,777	7,182,776
Total, Goal AV: WEATHERFORD COLLEGE	$ 9,284,619	$ 9,284,617
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AW.1.2. Strategy: STUDENT SUCCESS	409,697	409,697
AW.1.3. Strategy: CONTACT HOUR FUNDING	2,261,794	2,261,794
AW.2. Objective: NON-FORMULA SUPPORT		
AW.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AW: WESTERN TEXAS COLLEGE	$ 3,851,897	$ 3,851,897
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE		
AX.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AX.1.2. Strategy: STUDENT SUCCESS	1,696,644	1,696,643
AX.1.3. Strategy: CONTACT HOUR FUNDING	6,627,012	6,627,012
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	$ 9,004,062	$ 9,004,061
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 942,769,821	$ 938,437,782

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 535,228,835	$ 535,228,806
Other Personnel Costs	903,513	903,513
Faculty Salaries (Higher Education Only)	373,119,200	373,119,192
Consumable Supplies	52,375	52,375
Utilities	242,703	242,703
Other Operating Expense	23,930,010	23,930,008
Client Services	416,955	416,955
Grants	4,807,000	475,000
Capital Expenditures	4,069,230	4,069,230
Total, Object-of-Expense Informational Listing	$ 942,769,821	$ 938,437,782
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 117,180,511	$ 122,112,214
Group Insurance	192,524,051	192,524,051
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 309,704,562	$ 314,636,265

1. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

2. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, §61.063, and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.

   c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

   d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function.

3. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

4. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, §130.0031.

   Funds appropriated above to Howard County College for the operation of the SouthWest College for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

   The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.2.1, Permian Basin Petroleum Museum, should be distributed on September 1 of the year funds are appropriated. Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according to state law and the General Appropriations Act.

   In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

5. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

6. **Adjustment of Contact Hours.** Texas Higher Education Coordinating Board is authorized to review the accuracy of the contact hour data reported to the Coordinating Board by community college districts. In the event of data reporting errors, the Coordinating Board is authorized to adjust the fiscal year's formula appropriations as necessary to reflect the corrected data elements.

7. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

8. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.

9. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.

10. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

    a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, $385,048,102 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.

    b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated $179,014,190 is appropriated for the state matching contribution for public community college employees.

    c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated $38,715,997 is appropriated for the state matching contribution for public community college employees.

11. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.

    The Coordinating Board shall provide an annual report due on May 1 to the Legislative Budget Board and Governor's Office about the financial condition of the state's community college districts.

12. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

13. **Approved Elements of Expenditure and Non-formula Support Item Expenditures.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for non-formula support items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.

14. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.2.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

15. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.2.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

16. **Appropriations for the Bachelor of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AB.1.1, AL.1.1, and AS.1.1, are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.

17. **Instruction and Administration Funding (Outcomes-Based Model).** Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

Metric	**Points**
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.5
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the community college, or a student in a structured co-enrollment program successfully completing at least 15 semester credit hours at the community college.	3.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	1.2

Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health. 3.25

18. **Grayson County College - Viticulture & Enology.** Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology Center, $303,240 in General Revenue in fiscal year 2024 and $303,240 in General Revenue for fiscal year 2025 shall be used for Viticulture and Enology.

19. **Hill College - Heritage Museum.** Out of funds appropriated above in Strategy T.2.1, Heritage Museum/Genealogy Center, $100,000 in General Revenue for fiscal year 2024 and $100,000 in General Revenue for fiscal year 2025 shall be used for Hill College Texas Heritage Museum.

20. **Reporting Requirement.** Each public community/junior college shall submit a report to the Legislative Budget Board no later than December 1 of each fiscal year that includes the following information:

    a. the number of contact hours and success points generated by each campus of the public community/junior college district in the prior fiscal year and the amount of formula funding transferred to each campus of the public community/junior college district in the prior fiscal year; and

    b. the total tuition and fee revenue collected at each campus of the public community/junior college district in the prior fiscal year and the amount of total tuition and fee revenue that each campus transferred to another campus in the prior fiscal year.

21. **Alamo Community College - Veteran's Assistance Centers.** Out of the funds appropriated above in Strategy A.2.1, Veteran's Assistance Centers, $3,855,480 in General Revenue in fiscal year 2024 and $3,855,480 in General Revenue in fiscal year 2025 shall be used for Veteran's Assistance Centers.

22. **Texas Innovative Adult Career Education Grant Program.** For all funds appropriated in Strategy E.2.2, Texas Innovative Adult Career Education Grant, any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025.

23. **Designation of Critical Field Degrees and Certificates.** The Community and Technical Colleges Formula Advisory Committee, which is convened as per TEC, Section 61.059(b), shall designate following programs, as specified in the National Center for Education Statistics' Classification of Instructional Programs, as a critical field included as a metric in Rider 17, Instruction and Administration Funding (Outcomes-Based Model), in the Public Community/Junior College bill pattern, and remove their designation as a field other than a critical field included as a metric in the same rider, beginning in the 2020-21 biennium:

    a. Nuclear and Industrial Radiologic Technologies/Technicians;

    b. Physical Science Technologies/Technicians; and

    c. Heavy/Industrial Equipment Maintenance Technologies.

    Community and Technical Colleges Formula Advisory Committee shall institute a formal process to designate and remove critical fields for the purposes of Rider 17 in a transparent, predictable manner based on emerging data and trends. The committee shall apply a formal methodology to the most recent, reasonably available, reliable data to approve two sets of fields for recommendation to the Higher Education Coordinating Board: one recommended for addition to the critical fields list, and one recommended for removal from the critical fields list.

24. **Houston Community College - Regional Response Emergency Training Center.** Out of funds appropriated above in Strategy U.2.1, Regional Response Emergency Training Center, $1,187,500 in General Revenue in fiscal year 2024 and $1,187,500 in General Revenue in fiscal year 2025 shall be used for the Regional Response Emergency Training Center.

25. Need-Based Supplements. Out of funds appropriated above, General Revenue is appropriated as follows:

	2024	2025
Angelina College	$500,000	$500,000
Cisco Junior College	$500,000	$500,000
Clarendon College	$500,000	$500,000
Coastal Bend College	$500,000	$500,000
Howard College	$500,000	$500,000
Navarro College	$500,000	$500,000
Northeast Texas Community College	$500,000	$500,000
Panola College	$500,000	$500,000
Texarkana College	$500,000	$500,000
Vernon College	$500,000	$500,000
Western Texas College	$500,000	$500,000

Eligibility for appropriations made in this rider considers the following:

(a) A fiscal year 2022 composite financial index as calculated by the Higher Education Coordinating Board, including:

(1) expendable assets to total expenses;

(2) expendable assets to total noncurrent liabilities;

(3) growth in expendable assets during the previous fiscal year;

(4) operating surplus or deficit;

(5) availability of capital resources; and

(6) amount of debt in relation to net position;

(b) Six-year contact hour growth trend;

(c) The average income of the students in fiscal year 2022 that completed a Free Application for Federal Student Aid (FAFSA), completed a Texas Application for State Financial Aid (TASFA), or were enrolled in the institution and received aid but did not complete a FAFSA or TASFA;

(d) The July 1, 2021 population of the municipality containing the Community College's main campus, as determined by the United States Census Bureau; and

(e) Fiscal year 2022 student contact hours as related to fiscal year 2022 gross assessed district valuation.

An individual's eligibility for a grant made from appropriations made in this rider should consider the need-based supplements outlined in this rider.

26. North Central Texas College - Texas Medal of Honor Museum. Out of funds appropriated above in Strategy AD.2.1, Texas Medal of Honor Museum, $2,500,000 in General Revenue for fiscal year 2024 and $2,500,000 in General Revenue for fiscal year 2025 shall be used for the Texas Medal of Honor Museum.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,873,654	$ 5,876,551

GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 16,080	$ 16,080
Total, Method of Financing	$ 5,889,734	$ 5,892,631
This bill pattern represents an estimated 70.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	28.2	28.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: CENTER FOR EMPLOYABILITY OUTCOMES	$ 178,175	$ 178,175
The Center for Employability Outcomes.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	16,080	16,080
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	15,675	15,675
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS	2,553,018	2,553,018
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP	296,133	296,133
Technical Training Partnerships with Community Colleges.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 3,059,081	$ 3,059,081
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: CCAP REVENUE BONDS	$ 2,830,653	$ 2,833,550
Capital Construction Assistance Projects Revenue Bonds.		
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 5,889,734	$ 5,892,631
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,108,346	$ 2,108,346
Other Personnel Costs	54,557	54,557
Faculty Salaries (Higher Education Only)	147,839	147,839
Debt Service	2,830,653	2,833,550
Other Operating Expense	748,339	748,339
Total, Object-of-Expense Informational Listing	$ 5,889,734	$ 5,892,631
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 492,828	$ 510,357
Group Insurance	5,218,903	5,218,903
Social Security	185,663	191,604
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,897,394	$ 5,920,864

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and any extension centers. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 31,427,412	$ 31,419,526
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,344,890	$ 2,415,236
Total, Method of Financing	$ 33,772,302	$ 33,834,762
This bill pattern represents an estimated 50.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	395.8	395.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 25,620,215	$ 25,673,887
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	229,798	229,798
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	45,000	45,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	357,003	367,714
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	650,000	650,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,902,016	$ 26,966,399
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,694,635	$ 1,694,634
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	3,459,472	3,457,550
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,084,324	1,084,324
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,238,431	$ 6,236,508
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 631,855	$ 631,855
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 33,772,302	$ 33,834,762
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,706,131	$ 13,418,915
Other Personnel Costs	1,044,205	1,027,538
Faculty Salaries (Higher Education Only)	12,976,544	12,650,909
Debt Service	3,459,472	3,457,550

Other Operating Expense	2,228,947	2,912,136
Grants	357,003	367,714
Total, Object-of-Expense Informational Listing	$ 33,772,302	$ 33,834,762
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,643,037	$ 1,713,691
Group Insurance	2,605,553	2,605,553
Social Security	2,143,082	2,211,661
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,391,672	$ 6,530,905

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Harlingen. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Harlingen. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Harlingen shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	29%	30%
Number of Associate Degrees and Certificates Awarded Annually	868	875
Number of Minority Students Graduated Annually	526	508
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	1,791	1,627
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	66%	66%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	7,602.2	7,754.25
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.12%	12.12%

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,676,999	$ 17,676,920
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 852,917	$ 878,505
Total, Method of Financing	$ 18,529,916	$ 18,555,425
This bill pattern represents an estimated 54.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	229.0	229.0

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 13,381,617	$ 13,401,166
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	102,814	102,814
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	43,048	43,049
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	128,912	132,779
A.1.5. Strategy: DUAL CREDIT	100,000	100,000
Dual Credit Enrollment.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,756,391	$ 13,779,808
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 750,903	$ 750,903
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	1,932,071	1,934,163
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,999,540	$ 4,001,632
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 773,985	$ 773,985
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 18,529,916	$ 18,555,425
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,412,197	$ 5,862,492
Other Personnel Costs	558,677	518,021
Faculty Salaries (Higher Education Only)	7,777,266	7,122,310
Debt Service	1,932,071	1,934,163
Other Operating Expense	1,720,793	2,985,660
Grants	128,912	132,779
Total, Object-of-Expense Informational Listing	$ 18,529,916	$ 18,555,425
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 877,778	$ 915,044
Group Insurance	1,159,086	1,159,086
Social Security	965,447	996,342
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,002,311	$ 3,070,472

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - West Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - West Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - West Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	33%	34%
Number of Associate Degrees and Certificates Awarded Annually	359	361
Number of Minority Students Graduated Annually	218	268
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	1,603	1,644

Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	71%	72%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	3,353.38	3,403.68
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.93%	10.93%

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,176,102	$ 10,171,480
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 384,639	$ 396,177
Total, Method of Financing	$ 10,560,741	$ 10,567,657
This bill pattern represents an estimated 64.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	120.8	120.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 6,795,116	$ 6,803,924
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	42,136	42,136
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	5,000	5,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	58,374	60,125
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	100,000	100,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,000,626	$ 7,011,185
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 412,732	$ 412,732
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	1,282,843	1,279,200
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,012,141	$ 3,008,498
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 547,974	$ 547,974
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 10,560,741	$ 10,567,657
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,538,637	$ 3,162,428
Other Personnel Costs	338,335	311,593
Faculty Salaries (Higher Education Only)	4,523,771	4,125,439
Debt Service	1,282,843	1,279,200
Other Operating Expense	818,781	1,628,872
Grants	58,374	60,125
Total, Object-of-Expense Informational Listing	$ 10,560,741	$ 10,567,657

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 353,314	$ 367,945
Group Insurance	480,065	480,065
Social Security	392,545	405,107
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,225,924	$ 1,253,117

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Marshall. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Marshall. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Marshall shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	34%	35%
Number of Associate Degrees and Certificates Awarded Annually	197	201
Number of Minority Students Graduated Annually	74	79
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	496	530
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after One Year of Not Attending TSTC	70%	71%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	1,475.41	157.98
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.78%	11.78%

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 42,949,817	$ 42,942,964
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,978,036	$ 3,067,374
Total, Method of Financing	$ 45,927,853	$ 46,010,338
This bill pattern represents an estimated 39% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	601.0	601.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 36,347,808	$ 36,415,997
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	278,961	278,961
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	99,426	99,426
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	452,459	466,032

A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	250,000	250,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 37,428,654	$ 37,510,416
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 2,582,936	$ 2,582,936
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	4,550,877	4,551,600
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	675,662	675,662
Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	$ 7,809,475	$ 7,810,198
C. Goal: PROVIDE NON-FORMULA SUPPORT		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 689,724	$ 689,724
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 45,927,853	$ 46,010,338
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,940,828	$ 17,628,223
Other Personnel Costs	1,412,391	1,385,182
Faculty Salaries (Higher Education Only)	17,219,083	16,870,988
Debt Service	4,550,877	4,551,600
Other Operating Expense	4,352,215	5,108,313
Grants	452,459	466,032
Total, Object-of-Expense Informational Listing	$ 45,927,853	$ 46,010,338
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,355,884	$ 2,451,824
Group Insurance	3,162,967	3,162,967
Social Security	2,535,626	2,616,766
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,054,477	$ 8,231,557

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Waco. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	45%	46%
Number of Associate Degrees and Certificates Awarded Annually	1,300	1,314
Number of Minority Students Graduated Annually	424	432
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	1,987	2,000
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	72%	74%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	8,732.06	8,819.38

Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.08%	12.08%

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,304,468	$ 10,302,081
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 354,615	$ 365,264
Total, Method of Financing	$ 10,659,083	$ 10,667,345
This bill pattern represents an estimated 49.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	89.2	89.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 257,784	$ 265,892
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	28,044	28,044
A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS	54,341	55,981
Total, Goal A: INSTRUCTION/OPERATIONS	$ 340,169	$ 349,917
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 447,169	$ 447,169
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	4,526,680	4,525,194
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,290,415	$ 6,288,929
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: STARTUP FUNDING	$ 3,280,708	$ 3,280,708
C.2. Objective: INSTITUTIONAL		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 747,791	$ 747,791
Total, Goal C: NON-FORMULA SUPPORT	$ 4,028,499	$ 4,028,499
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	$ 10,659,083	$ 10,667,345
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,050,945	$ 2,050,945
Other Personnel Costs	241,807	242,675
Faculty Salaries (Higher Education Only)	2,414,152	2,414,152
Debt Service	4,526,680	4,525,194
Other Operating Expense	1,371,158	1,378,398
Grants	54,341	55,981
Total, Object-of-Expense Informational Listing	$ 10,659,083	$ 10,667,345
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 375,486	$ 390,908
Group Insurance	501,338	501,338

Social Security	238,710	246,349
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,115,534	$ 1,138,595

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Ft. Bend. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Ft. Bend. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Ft. Bend shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	61%	62%
Number of Associate Degrees and Certificates Awarded Annually	228	235
Number of Minority Students Graduated Annually	179	200
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	522	619
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	70%	72%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	1,354.6	1,381.69
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.02%	9.02%

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,535,520	$ 5,534,025
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 181,830	$ 187,285
Total, Method of Financing	$ 5,717,350	$ 5,721,310
This bill pattern represents an estimated 81.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	66.7	66.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 16,082	$ 16,082
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	27,622	28,451
Total, Goal A: INSTRUCTION/OPERATIONS	$ 43,704	$ 44,533
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 230,888	$ 235,052
Educational and General Space Support.		

B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	1,871,158	1,870,125
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,418,612	$ 3,421,743
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: STARTUP FUNDING	$ 2,093,417	$ 2,093,417
C.2. Objective: INSTITUTIONAL		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 161,617	$ 161,617
Total, Goal C: NON-FORMULA SUPPORT	$ 2,255,034	$ 2,255,034
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	$ 5,717,350	$ 5,721,310
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,651,558	$ 1,651,558
Other Personnel Costs	129,970	130,327
Faculty Salaries (Higher Education Only)	1,508,914	1,508,914
Debt Service	1,871,158	1,870,125
Other Operating Expense	528,128	531,935
Grants	27,622	28,451
Total, Object-of-Expense Informational Listing	$ 5,717,350	$ 5,721,310
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 247,339	$ 258,371
Group Insurance	287,507	287,507
Social Security	180,358	186,129
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 715,204	$ 732,007

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - North Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	40%	40%
Number of Associate Degrees and Certificates Awarded Annually	105	108
Number of Minority Students Graduated Annually	47	46
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	327	384
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	77%	78%

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

   a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

   b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

   c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

   The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

   The State Auditor may consider an audit of enrollment data at Texas State Technical College, subject to analysis and risk assessment.

   The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes.

4. **Certification of Compliance.** Expenditure of the funds appropriated herein above is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code §135.02.

6. **Temporary Special Courses.** Out of funds appropriated herein above to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees,

and plant expansion and new plant start-up training program no more than $50,000 per year may be expended wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code §135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board no later than December 1st each year.

9. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed $70,231 in 2024 and $70,231 in 2025 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount not to exceed $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

10. **Returned Value Funding Model for Texas State Technical Colleges.** Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

    a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2016 and 2017.

    b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.

    c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.

    d. Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding.

    The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2026-27 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

11. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Texas State Technical Colleges with headcounts of fewer than 10,000 students. For the 2024-25 biennium, Texas State Technical Colleges with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

TEXAS A&M AGRILIFE RESEARCH

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 68,122,288	$ 72,889,339
GR Dedicated - Clean Air Account No. 151	$ 455,712	$ 455,712
Federal Funds	$ 9,730,805	$ 9,730,805
Other Funds		
Feed Control Fund - Local No. 058, estimated	$ 4,890,000	$ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated	789,831	789,831
Fertilizer Control Fund, estimated	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Subtotal, Other Funds	$ 7,193,581	$ 7,193,581
Total, Method of Financing	$ 85,502,386	$ 90,269,437
This bill pattern represents an estimated 35.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	790.0	790.0
Items of Appropriation:		
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH Agricultural and Life Sciences Research.		
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH Conduct Agricultural and Life Sciences Research.	$ 50,911,905	$ 50,806,921
A.1.2. Strategy: ADVANCING HEALTH THROUGH AG Advancing Health through Agriculture.	9,000,000	9,000,000
Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 59,911,905	$ 59,806,921
B. Goal: REGULATORY SERVICES Provide Regulatory Services.		
B.1.1. Strategy: HONEY BEE REGULATION Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.	$ 248,529	$ 252,319
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM Monitor and Evaluate Products Distributed in the State.	$ 5,316,779	$ 5,310,413
Total, Goal B: REGULATORY SERVICES	$ 5,565,308	$ 5,562,732
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,377,895	$ 5,485,454
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	5,817,874	5,817,874

C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	3,176,854	3,176,854
Total, Goal C: INDIRECT ADMINISTRATION	$ 14,372,623	$ 14,480,182
D. Goal: STAFF BENEFITS Staff Benefits Contributions.		
D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,112,500	$ 1,112,500
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,540,050	$ 9,307,102
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 85,502,386	$ 90,269,437
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,475,886	$ 42,901,655
Other Personnel Costs	5,026,239	5,104,512
Professional Salaries - Faculty Equivalent (Higher Education Only)	20,594,826	21,006,723
Professional Fees and Services	306,000	306,000
Fuels and Lubricants	370,800	370,800
Consumable Supplies	855,000	855,000
Utilities	3,400,804	3,425,804
Travel	355,000	355,000
Rent - Building	111,500	111,500
Rent - Machine and Other	191,500	191,500
Other Operating Expense	13,664,831	12,490,943
Capital Expenditures	3,150,000	3,150,000
Total, Object-of-Expense Informational Listing	$ 85,502,386	$ 90,269,437
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,579,292	$ 4,125,796
Group Insurance	10,283,036	10,283,036
Social Security	3,381,774	3,838,331
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,244,102	$ 18,247,163

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Research. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Research. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Research shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Output (Volume):		
Number of Scientific Publications	2,250	2,250
Explanatory:		
Amount of External Sponsor Support	135,000,000	135,000,000
B. Goal: REGULATORY SERVICES		
B.1.1. Strategy: HONEY BEE REGULATION		
Output (Volume):		
Number of Bee Colonies Inspected	300,000	300,000
Number of Apiaries Inspected	225	225
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM		
Output (Volume):		
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,000	7,000

2. **Limited Waiver from Proportionality Provision.** Texas A&M AgriLife Research is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.

3. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2023, pursuant to the Texas Racing Act, for the Equine Research Account in support of the Equine Research Program.

4. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2023, pursuant to §131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to Texas A&M AgriLife Research for the Honey Bee Disease Program.

5. **Advancements in Water Resource Management.** Out of the funds appropriated above, $1,440,000 in fiscal year 2024 and $1,440,000 in fiscal year 2025 in General Revenue shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management.

6. **Cotton, Wool, and Mohair Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $480,000 in fiscal year 2024 and $480,000 in fiscal year 2025 in General Revenue shall be used for cotton, wool, and mohair research.

7. **Controlling Exotic and Invasive Insect Transmitted Pathogens.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $2,400,000 in fiscal year 2024 and $2,400,000 in fiscal year 2025 in General Revenue shall be used to establish comprehensive research programs to control exotic and invasive insect transmitted pathogens in Texas.

TEXAS A&M AGRILIFE EXTENSION SERVICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 52,809,683	$ 57,365,336
Federal Funds	$ 14,002,423	$ 14,002,423
Other Funds		
County Funds - Extension Programs Fund, estimated	$ 10,655,866	$ 10,655,866
Interagency Contracts	1,800,000	1,800,000
License Plate Trust Fund Account No. 0802, estimated	32,000	32,000
Subtotal, Other Funds	$ 12,487,866	$ 12,487,866
Total, Method of Financing	$ 79,299,972	$ 83,855,625
This bill pattern represents an estimated 54.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,077.8	1,077.8
Items of Appropriation:		
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.		
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION Conduct Nutrition, Health, and Wellness Educational Programs.	$ 18,662,862	$ 18,662,863

B. Goal: AGRICULTURE AND NATURAL RESOURCES		
Agriculture, Natural Resources, Economic and Environmental Education.		
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES	$ 35,529,473	$ 35,529,473
Provide Education in Agriculture, Natural Resources & Economic Develop.		
C. Goal: LEADERSHIP DEVELOPMENT		
Foster Development of Responsible, Productive & Motivated Youth/Adults.		
C.1.1. Strategy: LEADERSHIP DEVELOPMENT	$ 11,512,532	$ 11,512,532
Teach Leadership, Life, and Career Skills to Both Youth and Adults.		
D. Goal: WILDLIFE MANAGEMENT		
Protect Resources and Property from Wildlife-related Damages.		
D.1.1. Strategy: WILDLIFE MANAGEMENT	$ 3,213,984	$ 3,213,984
Provide Direct Control and Technical Assistance.		
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,936,996	$ 2,936,996
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	590,225	590,225
Infrastructure Support - In Brazos County.		
E.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	642,070	642,070
Infrastructure Support - Outside Brazos County.		
Total, Goal E: INDIRECT ADMINISTRATION	$ 4,169,291	$ 4,169,291
F. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
F.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,873,113	$ 1,873,113
Staff Group Insurance Contributions.		
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,338,717	$ 8,894,369
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 79,299,972	$ 83,855,625
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,172,032	$ 30,727,684
Other Personnel Costs	7,163,051	7,163,051
Professional Salaries - Faculty Equivalent (Higher Education Only)	9,287,535	9,287,535
Professional Salaries - Extension (Texas AgriLife Extension Svc)	31,363,645	31,363,645
Professional Fees and Services	321,458	321,458
Fuels and Lubricants	149,893	149,893
Consumable Supplies	94,357	94,357
Utilities	766,746	766,746
Travel	390,773	390,773
Rent - Building	317,401	317,401
Rent - Machine and Other	575,134	575,134
Other Operating Expense	913,538	913,539
Client Services	4,830	4,830
Grants	1,529,579	1,529,579
Capital Expenditures	250,000	250,000
Total, Object-of-Expense Informational Listing	$ 79,299,972	$ 83,855,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,860,314	$ 4,363,304
Group Insurance	14,534,269	14,534,269
Social Security	3,355,576	3,751,283
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,750,159	$ 22,648,856

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION		
Output (Volume):		
Direct Teaching Exposures	3,841,452	3,841,452
Efficiencies:		
Average Cost Per Educational Contact	4.2	4.2
Percentage of Direct Teaching Exposures Obtained through Distance Education	50%	50%
Percentage of Direct Teaching Exposures Obtained by Volunteers	7%	7%
B. Goal: AGRICULTURE AND NATURAL RESOURCES		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES		
Output (Volume):		
Direct Teaching Exposures	13,349,106	13,349,106
Efficiencies:		
Average Cost Per Educational Contact	2.6	2.6
Percentage of Direct Teaching Exposures Obtained through Distance Education	50%	50%
Percentage of Direct Teaching Exposures Obtained by Volunteers	7%	7%
C. Goal: LEADERSHIP DEVELOPMENT		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
C.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Output (Volume):		
Direct Teaching Exposures	5,634,167	5,634,167
Efficiencies:		
Average Cost Per Educational Contact	1.75	1.75
Percentage of Direct Teaching Exposures Obtained through Distance Education	30%	30%
Percentage of Direct Teaching Exposures Obtained by Volunteers	16%	16%
D. Goal: WILDLIFE MANAGEMENT		
Outcome (Results/Impact):		
Percentage of Counties Receiving Direct Control Assistance	80%	80%
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Properties Provided Wildlife Damage Management Assistance	3,750	3,750
Number of Technical Assistance Projects	21,800	21,800

2. **Integrated Pest Management.** Out of the funds appropriated above, $49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas A&M AgriLife Extension Service for administering the program.

3. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas A&M AgriLife Extension Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas A&M AgriLife Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

4. **Youth Development Programs in Urban Areas.** The Texas A&M AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.

5. **Workforce Horizons for Texas Youth.** Out of the funds appropriated above, $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 in General Revenue shall be used for the Workforce Horizons for Texas Youth program.

6. **Feral Hog Abatement Program.** Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $450,000 in each fiscal year of the biennium to be used to implement feral hog abatement technologies. Of this amount, the Texas A&M AgriLife Extension Service shall use a minimum of $96,250 per fiscal year to fund grants for county feral hog eradication projects in Texas. The Texas A&M AgriLife Extension Service shall submit a report to the Legislative Budget Board and the Governor no later than October 1, 2024, providing information on the number of feral hogs abated and the cost per abatement using certain technologies.

7. **Surplus Agricultural Products Grant Program Serving Low Income Students.** Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Family & Community Health Education, include $1,592,588 each fiscal year of the biennium to fund the Surplus Agricultural Products Grant Program serving low income students and their families.

8. **Disaster Readiness and Recovery for Texas.** Out of the funds appropriated above in Strategies A.1.1, Family & Community Health Education, and B.1.1, Agriculture and Natural Resources, $3,400,000 in General Revenue in fiscal year 2024 and $3,400,000 in General Revenue in fiscal year 2025 shall be used to support six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes.

9. **Pay for Regular Compensatory Time.** The Texas A&M AgriLife Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

10. **Chronic Disease Prevention.** Out of the funds appropriated above in strategy A.1.1, Family & Community Health Education, $139,800 out of the General Revenue Funds per fiscal year of the biennium shall be used to support programming focused on chronic disease prevention.

TEXAS A&M ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 34,629,853	$ 33,632,116
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	$ 421,384	$ 421,383
Federal Funds	$ 111,332,469	$ 111,332,469
Other Funds		
Interagency Contracts	$ 2,216,182	$ 2,216,183
Other Funds	38,812,421	38,812,421
Indirect Cost Recovery, Locally Held, estimated	5,073,876	5,073,876
Subtotal, Other Funds	$ 46,102,479	$ 46,102,480
Total, Method of Financing	$ 192,486,185	$ 191,488,448

This bill pattern represents an estimated 90.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	842.4	842.4
Items of Appropriation:		
A. Goal: ENGINEERING RESEARCH		
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.		
A.1.1. Strategy: RESEARCH PROGRAMS	$ 151,012,403	$ 151,012,403
A.2.1. Strategy: TECHNOLOGY TRANSFER	$ 1,880,702	$ 1,880,702
A.3.1. Strategy: WORKFORCE DEVELOPMENT	$ 9,468,501	$ 9,468,501
A.3.2. Strategy: RAMI HUB	5,000,000	UB
Rio Grande Valley Advanced Manufacturing Innovation Hub.		
Total, Goal A: ENGINEERING RESEARCH	$ 167,361,606	$ 162,361,606
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,984,899	$ 4,984,899
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	6,578,517	6,578,516
B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	4,799,345	4,799,869
Total, Goal B: INDIRECT ADMINISTRATION	$ 16,362,761	$ 16,363,284
C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 4,950,637	$ 4,950,637
Staff Group Insurance Contributions.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,811,181	$ 7,812,921
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 192,486,185	$ 191,488,448
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 61,160,614	$ 64,419,794
Other Personnel Costs	12,508,997	12,402,917
Professional Salaries - Faculty Equivalent (Higher Education Only)	18,463,524	18,463,524
Professional Fees and Services	4,170,049	4,170,049
Fuels and Lubricants	26,639	26,639
Consumable Supplies	4,634,619	4,634,618
Utilities	1,304,742	1,304,742
Travel	267,617	267,617
Rent - Building	2,111,377	2,111,377
Rent - Machine and Other	545,941	545,941
Debt Service	4,799,345	4,799,869
Other Operating Expense	27,898,581	23,747,221
Client Services	13,278,074	13,278,074
Grants	23,238,708	23,238,708
Capital Expenditures	18,077,358	18,077,358
Total, Object-of-Expense Informational Listing	$ 192,486,185	$ 191,488,448
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,570,116	$ 1,989,572
Group Insurance	2,589,702	2,589,702
Social Security	1,391,529	1,728,475
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,551,347	$ 6,307,749

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Experiment Station. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENGINEERING RESEARCH		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	12.21	12.21
Dollar Volume of Sponsored Research Expenditures (Millions)	220	220
Number of Formal License Agreements	12	12
A.1.1. Strategy: RESEARCH PROGRAMS		
Output (Volume):		
Dollar Volume Sponsored of Research Awards (Millions)	200	200
Number of Sponsored Research Projects	1,450	1,450
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Output (Volume):		
Number of Patent Applications	120	120
Number of Industry-sponsored Research Projects	350	350
A.3.1. Strategy: WORKFORCE DEVELOPMENT		
Output (Volume):		
Number of Students from Underrepresented Groups Participating in Agency Activities	26,835	29,519
Number of All Texas Educators Participating in Agency Employment, Scholarships, and/or Outreach Programs, Events and Activities	2,684	2,952

2. **Offshore Technology Research Center.** Out of the funds appropriated above in Strategy A.1.1, Research Programs, $203,861 in fiscal year 2024 and $203,861 in fiscal year 2025 is for the purpose of supporting the Offshore Technology Research Center.

3. **Nuclear Engineering and Secure Manufacturing.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate $2,333,757 in fiscal year 2024 and $2,333,757 in fiscal year 2025 in General Revenue to implement programs and partnerships for the nuclear engineering industry and secure manufacturing sector.

4. **Debt Service for the Center for Infrastructure Renewal.** Out of the funds appropriated above in Strategy B.1.3, Center for Infrastructure Renewal, General Revenue is to be used for debt service for the Center for Infrastructure Renewal in the amounts of $4,799,345 in fiscal year 2024 and $4,799,869 in fiscal year 2025, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the infrastructure renewal facility at Texas A&M Engineering Experiment Station.

5. **NASA Programs.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, is $3,420,617 in General Revenue in fiscal year 2024 and $3,420,617 in General Revenue in fiscal year 2025 for the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program.

6. **Capstone Design Projects.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, is $80,000 in General Revenue in fiscal year 2024 and $80,000 in General Revenue in fiscal year 2025 to expand the Capstone Design Projects program.

7. **Rio Grande Valley Advanced Manufacturing Innovation Hub.** Out of the funds appropriated above in Strategy A.3.2, RAMI Hub, is $5,000,000 in General Revenue in fiscal year 2024 for the purpose of engaging with the Brownsville Navigation District, the Texas A&M Engineering Extension Service, and other regional industrial and educational partners to establish and operate an advanced manufacturing innovation hub in the Lower Rio Grande Valley to provide workforce development credentials for skills in-demand by the advanced manufacturing sector.

   Any unexpended balances at the end of fiscal year 2024, are appropriated for the same purpose for fiscal year 2025.

TEXAS A&M TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,682,466	$ 12,259,148
Federal Funds	$ 14,543,452	$ 14,834,321
Other Funds		
Appropriated Receipts	$ 8,594,951	$ 8,766,850
Interagency Contracts	28,006,371	28,566,499
Indirect Cost Recovery, Locally Held, estimated	14,797,798	15,124,947
Subtotal, Other Funds	$ 51,399,120	$ 52,458,296
Total, Method of Financing	$ 75,625,038	$ 79,551,765
This bill pattern represents an estimated 87.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	437.0	438.0
Items of Appropriation:		
A. Goal: TRANSPORTATION RESEARCH		
Transportation Research, Dissemination & Transportation Education.		
A.1.1. Strategy: SPONSORED RESEARCH	$ 56,285,985	$ 57,431,925
Sponsored Transportation Research.		
A.1.2. Strategy: NATIONAL CENTERS	4,378,522	4,419,912
Research/Education within the National Centers.		
Total, Goal A: TRANSPORTATION RESEARCH	$ 60,664,507	$ 61,851,837
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 7,231,669	$ 7,335,110
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	2,311,192	2,311,192
Total, Goal B: INDIRECT ADMINISTRATION	$ 9,542,861	$ 9,646,302
C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 2,963,686	$ 3,022,960
Staff Group Insurance Contributions.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,453,984	$ 5,030,666
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 75,625,038	$ 79,551,765
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 43,503,921	$ 46,852,810
Other Personnel Costs	8,307,989	8,472,893
Professional Fees and Services	171,073	174,453
Fuels and Lubricants	8,922	9,104
Consumable Supplies	663,771	676,987
Utilities	290,739	296,316
Travel	421,294	429,775
Rent - Building	1,700,456	1,735,030
Rent - Machine and Other	763,185	777,419
Other Operating Expense	19,278,635	19,602,197
Capital Expenditures	515,053	524,781
Total, Object-of-Expense Informational Listing	$ 75,625,038	$ 79,551,765
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,030,410	$ 3,341,736

Group Insurance	1,799,340	1,799,340
Social Security	632,716	841,248
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,462,466	$ 5,982,324

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Transportation Institute. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Transportation Institute. In order to achieve the objectives and service standards established by this Act, the Texas A&M Transportation Institute shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: TRANSPORTATION RESEARCH		
Outcome (Results/Impact):		
Total Dollar Volume of Sponsored Research Expenditures (Millions)	72,810,776	74,238,639
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	16.74	16.74
A.1.1. Strategy: SPONSORED RESEARCH		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	1,044,586	1,053,586
Average Number of Students Involved in TTI Education and Research Activities	135.8	139.9
Dollar Volume of Sponsored Research Expenditures (Millions)	68,119,589	69,502,417
A.1.2. Strategy: NATIONAL CENTERS		
Output (Volume):		
Average Number of Students Involved in National Centers Education and Research Activities	81.6	82.4
Dollar Volume of National Centers Research Expenditures (Millions)	4,691,187	4,736,222

2. **Transportation Safety Center.** Out of funds appropriated above, $960,000 in fiscal year 2024 and $960,000 in fiscal year 2025 out of General Revenue shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.

3. **Center for International Intelligent Transportation.** Out of funds appropriated above, $816,000 in fiscal year 2024 and $816,000 in fiscal year 2025 out of General Revenue shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.

TEXAS A&M ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,246,902	$ 12,353,092
Federal Funds	$ 24,604,239	$ 24,604,239
Other Funds		
Appropriated Receipts	$ 53,259,744	$ 53,259,744
Interagency Contracts	2,274,281	2,274,281
Indirect Cost Recovery, Locally Held, estimated	6,266,161	6,266,161
Subtotal, Other Funds	$ 61,800,186	$ 61,800,186
Total, Method of Financing	$ 96,651,327	$ 98,757,517

This bill pattern represents an estimated 96.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	567.8	567.8
Items of Appropriation:		
A. Goal: PROVIDE TRAINING		
Provide Training and Technical Assistance.		
A.1.1. Strategy: PUBLIC SECTOR TRAINING	$ 42,455,804	$ 42,455,804
Provide Public Sector Training.		
A.1.2. Strategy: PRIVATE SECTOR TRAINING	15,430,405	15,430,405
Provide Private Sector Training.		
Total, Goal A: PROVIDE TRAINING	$ 57,886,209	$ 57,886,209
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	$ 6,315,990	$ 6,315,990
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY	$ 7,590,454	$ 7,590,454
Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.		
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 15,822,782	$ 15,822,782
D.1.2. Strategy: INFRASTRUCTURE SUPPORT	1,659,090	1,659,089
Total, Goal D: INDIRECT ADMINISTRATION	$ 17,481,872	$ 17,481,871
E. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
E.1.1. Strategy: STAFF GROUP INSURANCE	$ 5,370,906	$ 5,370,906
Staff Group Insurance Contributions.		
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,005,896	$ 4,112,087
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 96,651,327	$ 98,757,517
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 39,155,915	$ 41,262,105
Other Personnel Costs	5,628,730	5,628,730
Professional Fees and Services	828,183	828,183
Fuels and Lubricants	9,865	9,865
Consumable Supplies	449,990	449,990
Utilities	1,238,085	1,238,085
Travel	6,068,837	6,068,837
Rent - Building	227,074	227,074
Rent - Machine and Other	804,952	804,952
Other Operating Expense	42,239,696	42,239,696
Total, Object-of-Expense Informational Listing	$ 96,651,327	$ 98,757,517
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 572,963	$ 788,149
Group Insurance	586,339	586,339
Social Security	526,794	697,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,686,096	$ 2,072,044

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Extension Service. It is the intent of the Legislature that

appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE TRAINING		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	14.35	14.35
A.1.1. Strategy: PUBLIC SECTOR TRAINING		
Output (Volume):		
Number of Student Contact Hours	1,744,353	1,779,240
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Service Contact Hours	70,052	70,052
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY		
Output (Volume):		
Percent readiness reported on FEMA Operational Readiness Exercise in areas of Operations, Logistics, and Management	80%	80%
Number of Hours Spent on Emergency Response	35,154	35,154

2. **Pay for Regular Compensatory Time.** The Texas A&M Engineering Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.

3. **Ensuring Texas Task Force 1 and 2 Operational Readiness.** Out of the General Revenue funds appropriated above, $1,506,375 per fiscal year shall be used to support the operational readiness of Texas Task Force 1, and $1,000,000 per fiscal year shall be used to support the operational readiness of Texas Task Force 2.

4. **Underserved/Rural Firefighter Training Support.** Out of the funds appropriated above, $750,000 in fiscal year 2024 and $750,000 in fiscal year 2025 in General Revenue shall be used to provide training to underserved firefighters through extension area schools.

5. **Texas Law Enforcement Extension (LEX) Rural Training Initiative.** Out of the funds appropriated above, $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 in General Revenue shall be used to support training for rural peace officers, jailers, and telecommunications personnel.

TEXAS A&M FOREST SERVICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,971,659	$ 11,289,028
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 23,520,035	$ 24,255,930
Volunteer Fire Department Assistance Account No. 5064	22,793,187	22,941,275
Rural Volunteer Fire Department Insurance Account No. 5066	1,999,661	2,000,175
Subtotal, General Revenue Fund - Dedicated	$ 48,312,883	$ 49,197,380
Federal Funds	$ 4,153,939	$ 4,153,939
Other Funds		
Appropriated Receipts	$ 477,475	$ 477,475

License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 482,475	$ 482,475
Total, Method of Financing	$ 63,920,956	$ 65,122,822
This bill pattern represents an estimated 83.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	501.1	501.1
Items of Appropriation:		
A. Goal: DEVELOP FOREST RESOURCES		
Develop Forest/Tree Resources to Sustain Life, Environment & Property.		
A.1.1. Strategy: FORESTRY LEADERSHIP	$ 5,965,029	$ 5,965,029
Provide Professional Forestry Leadership & Resource Marketing.		
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT	1,700,082	1,700,082
Provide Leadership in Enhancement of Tree and Forest Resources.		
A.1.3. Strategy: FOREST INSECTS AND DISEASES	950,473	950,473
Provide Detection/Notification/Control of Forest/Tree Insect & Disease.		
Total, Goal A: DEVELOP FOREST RESOURCES	$ 8,615,584	$ 8,615,584
B. Goal: PROTECT FOREST RESOURCES		
Protect Forest / Tree Resources, Citizens, and Property.		
B.1.1. Strategy: TWPP - TFS OPERATIONS	$ 29,112,038	$ 29,112,038
Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.		
B.1.2. Strategy: TWPP - VFD GRANTS	19,559,697	19,559,697
Texas Wildfire Protection Plan - VFD Grants.		
B.1.3. Strategy: TWPP - TIFMAS GRANTS	1,000,000	1,000,000
Texas Wildfire Protection Plan - TIFMAS Grants.		
Total, Goal B: PROTECT FOREST RESOURCES	$ 49,671,735	$ 49,671,735
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,973,490	$ 1,973,490
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	139,901	139,900
Infrastructure Support - In Brazos County.		
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	1,033,736	1,033,736
Infrastructure Support - Outside Brazos County.		
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,147,127	$ 3,147,126
D. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
D.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,341,873	$ 1,341,873
Staff Group Insurance Contributions.		
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,144,637	$ 2,346,504
Grand Total, TEXAS A&M FOREST SERVICE	$ 63,920,956	$ 65,122,822
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,271,655	$ 27,473,522
Other Personnel Costs	1,983,440	1,983,440
Professional Fees and Services	643,480	643,480
Fuels and Lubricants	1,383,578	1,383,578
Consumable Supplies	279,647	279,647
Utilities	895,500	895,500
Travel	1,193,955	1,193,955

Rent - Building	492,156	492,156
Rent - Machine and Other	403,169	403,169
Other Operating Expense	6,737,298	6,737,297
Grants	20,858,287	20,858,287
Capital Expenditures	2,778,791	2,778,791
Total, Object-of-Expense Informational Listing	$ 63,920,956	$ 65,122,822
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,100,856	$ 2,290,804
Group Insurance	4,086,952	4,086,952
Social Security	3,421,399	3,618,707
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,609,207	$ 9,996,463

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: DEVELOP FOREST RESOURCES		
Outcome (Results/Impact):		
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
Property Value Saved by Oak Wilt Treatments	5,000,000	5,000,000
Commercial Timber Value of Forested Acres Assessed	4,250,000,000	4,250,000,000
A.1.1. Strategy: FORESTRY LEADERSHIP		
Output (Volume):		
Number of Trees Planted on Private Land in Texas	50,000,000	50,000,000
Number of Resource Development Assists	47,000	47,000
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT		
Output (Volume):		
Number of Community Assists	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	55,000	55,000
A.1.3. Strategy: FOREST INSECTS AND DISEASES		
Output (Volume):		
Number of Property Owners Provided with Oak Wilt Information	55,000	55,000
B. Goal: PROTECT FOREST RESOURCES		
Outcome (Results/Impact):		
Property Values Saved from Wildfire	60,000,000	60,000,000
B.1.1. Strategy: TWPP - TFS OPERATIONS		
Output (Volume):		
Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000
Number of Hours Spent For Emergency Response	100,000	100,000
Market Value of Assistance Provided to Fire Departments	30,000,000	30,000,000

2. **Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying overtime expenses of employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2023, are hereby appropriated for the same purpose for the biennium beginning September 1, 2023, and balances remaining as of August 31, 2024, are hereby appropriated for fiscal year 2025.

3. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, $17,723,159 from the GR-Dedicated Texas Department of Insurance Operating Fund and $3,623,242 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.

4. **Pay for Regular Compensatory Time.** The Texas A&M Forest Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time

basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

5. **Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $1,000,000 from the General Revenue-Dedicated Texas Department of Insurance Operating Fund in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute.

6. **Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, $22,652,152 in fiscal year 2024 and $22,652,153 in fiscal year 2025 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs.

7. **Carryforward Authority for Supply Chain Delays.** Any obligated balances from the appropriations for the fiscal year ending August 31, 2021, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2023, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any obligated balances from the appropriations for the fiscal year ending August 31, 2022, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

8. **Aviation Support.** Out of the funds appropriated above, $1,250,000 out of the General Revenue-Dedicated Texas Department of Insurance Operating Account No. 036 in each fiscal year of the biennium shall be used for aviation support costs, including flame retardant, that cannot be deferred under federal agreement.

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,831,666	$ 10,363,140
Federal Funds	$ 227,273	$ 227,273
Other Funds		
Drug Testing Laboratory Fee Revenue, estimated	$ 823,994	$ 823,994
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	14,282,823	14,282,823
Subtotal, Other Funds	$ 15,106,817	$ 15,106,817
Total, Method of Financing	$ 25,165,756	$ 25,697,230
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	165.0	165.0
Items of Appropriation:		
A. Goal: DIAGNOSTIC AND DRUG TESTING Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.		
A.1.1. Strategy: DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	$ 17,263,366	$ 17,263,366
A.2.1. Strategy: DRUG TESTING SERVICE Provide Drug Testing Service.	$ 775,638	$ 775,638

A.3.1. Strategy: REGULATORY TESTING LABORATORY State Regulatory Testing Laboratory.	$ 279,800	$ 279,800
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	$ 18,318,804	$ 18,318,804
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,007,402	$ 1,007,402
B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	643,247	643,247
B.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	231,351	231,351
B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION	$ 2,930,400	$ 2,932,150
Total, Goal B: INDIRECT ADMINISTRATION	$ 4,812,400	$ 4,814,150
C. Goal: STAFF BENEFITS Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,530,052	$ 1,530,052
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 504,500	$ 1,034,224
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 25,165,756	$ 25,697,230
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,208,402	$ 10,738,126
Other Personnel Costs	2,238,845	2,238,845
Professional Salaries - Faculty Equivalent (Higher Education Only)	104,581	104,581
Professional Fees and Services	167,522	167,522
Fuels and Lubricants	3,847	3,847
Consumable Supplies	3,932,711	3,932,711
Utilities	396,725	396,725
Travel	77,563	77,563
Rent - Building	6,739	6,739
Rent - Machine and Other	145,702	145,702
Debt Service	2,930,400	2,932,150
Other Operating Expense	4,213,251	4,213,251
Capital Expenditures	739,468	739,468
Total, Object-of-Expense Informational Listing	$ 25,165,756	$ 25,697,230
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 517,191	$ 584,315
Group Insurance	990,571	990,571
Social Security	506,034	560,935
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,013,796	$ 2,135,821

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Veterinary Medical Diagnostic Laboratory. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Veterinary Medical Diagnostic Laboratory. In order to achieve the objectives and service standards established by this Act, the Texas A&M Veterinary Medical Diagnostic Laboratory shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Outcome (Results/Impact):		
Number of Diagnostic Services Rendered	1,124,016	1,146,497
Percent of Animals Testing Drug Free	99%	99%

A.1.1. Strategy: DIAGNOSTIC SERVICES		
Output (Volume):		
Number of Cases Submitted and Examined	168,555	171,926
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	451,511	456,026
A.2.1. Strategy: DRUG TESTING SERVICE		
Output (Volume):		
Number of Animals Tested	11,204	11,428

2. **Debt Service for Laboratories.** Out of the funds appropriated above, $2,930,400 in fiscal year 2024 and $2,932,150 in fiscal year 2025 in General Revenue shall be used for debt service for laboratories.

3. **Texas A&M Veterinary Medical Diagnostic Laboratory Fee Revenue.** The following is the estimated amount of fee revenue for the Texas A&M Veterinary Medical Diagnostic Laboratory during the 2024-25 biennium. The estimated amounts from these methods of financing below shall not be counted for purposes of calculating the limitations within Article IX, Section 6.08.

	2024	2025
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	$14,282,823	$14,282,823
Drug Testing Laboratory Fee Revenue, estimated	$823,994	$823,994

As part of this requirement, the agency shall submit to the Legislative Budget Board a report showing the agency's usage of funds for the purpose of funding the benefit programs subject to the limitations within Article IX, Section 6.08. It is the intent of the legislature that the effect of this rider be reviewed prior to its continuation in any future act.

4. **State Regulatory Animal Health Laboratory.** Out of the funds appropriated above, $279,800 in General Revenue each fiscal year of the biennium ending August 31, 2025 shall be used by the Texas A&M Veterinary Medical Diagnostic Laboratory for the purpose of fulfilling its role as the state's regulatory animal health laboratory.

TEXAS DIVISION OF EMERGENCY MANAGEMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 20,934,419	$ 21,790,353
Federal Funds		
Federal Disaster Fund Account No. 092	$ 819,329	$ 1,679,624
Coronavirus Relief Fund	1,755,527,145	41,264,472
Federal Funds	221,730,587	307,696,531
Subtotal, Federal Funds	$ 1,978,077,061	$ 350,640,627
Other Funds		
Appropriated Receipts	$ 733,635	$ 733,635
Interagency Contracts	13,045,797	13,045,797
Subtotal, Other Funds	$ 13,779,432	$ 13,779,432
Total, Method of Financing	$ 2,012,790,912	$ 386,210,412
This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	372.4	372.4
Items of Appropriation:		
A. Goal: EMERGENCY MANAGEMENT		
A.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training Preparedness.	$ 11,059,909	$ 11,059,909
A.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	10,341,318	10,341,318

A.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	1,971,257,516	342,960,787
A.1.4. Strategy: STATE OPERATIONS CENTER	5,917,519	5,917,519
A.1.5. Strategy: REGIONAL WAREHOUSES/STAGING AREAS Regional Warehouses and Staging Areas.	4,257,767	4,267,134
Total, Goal A: EMERGENCY MANAGEMENT	$ 2,002,834,029	$ 374,546,667
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,850,000	$ 5,850,000
C. Goal: STAFF BENEFITS Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 2,481,297	$ 2,481,297
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,625,586	$ 3,332,448
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	$ 2,012,790,912	$ 386,210,412
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,724,914	$ 40,431,776
Other Personnel Costs	7,347,237	7,347,237
Professional Fees and Services	42,533,057	42,533,057
Fuels and Lubricants	398,163	398,163
Consumable Supplies	321,498	321,498
Utilities	1,574,664	1,574,664
Travel	621,369	621,369
Rent - Building	1,995,897	1,995,897
Rent - Machine and Other	174,352	174,352
Other Operating Expense	10,714,391	10,723,757
Grants	1,908,373,901	280,077,173
Capital Expenditures	11,469	11,469
Total, Object-of-Expense Informational Listing	$ 2,012,790,912	$ 386,210,412
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 152,148	$ 311,904
Group Insurance	491,287	491,287
Social Security	2,185,670	2,380,335
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,829,105	$ 3,183,526

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Division of Emergency Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Division of Emergency Management. In order to achieve the objectives and service standards established by this Act, the Texas Division of Emergency Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: EMERGENCY MANAGEMENT		
Outcome (Results/Impact):		
The Number of Public Entities with Open Disaster Recovery Projects Funded by Federal Grants	930	900
A.1.2. Strategy: RESPONSE COORDINATION		
Output (Volume):		
The Number of Emergency Incidents Coordinated	3,530	3,530
A.1.3. Strategy: RECOVERY AND MITIGATION		
Efficiencies:		
The Percentage of the State Population Living in a County or Jurisdiction with a FEMA Approved Hazard Mitigation Plan	85%	85%

2. **State Disaster Resource Support and Staging Sites.** From funds appropriated above in Goal A, Emergency Management, the Texas Division of Emergency Management may expend funds for the operation of state disaster resource support and staging sites, two of which are currently established. TDEM may expend funds for the daily operation of existing and new state disaster resource support and staging sites and shall not eliminate the two existing staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget limitations on capital budget expenditures elsewhere in this Act.

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Texas Division of Emergency Management are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

4. **Disaster Recovery Task Force.** The Texas Division of Emergency Management shall use $4,683,340 and 28.2 Full-time Equivalent (FTE) positions in fiscal year 2024 and $4,683,341 and 28.2 FTEs in fiscal year 2025 appropriated above in Strategy A.1.3, Recovery and Mitigation, to establish and operate the Disaster Recovery Task Force and provide specialized assistance for communities and individuals to address financial issues, available federal assistance programs, and recovery and resiliency planning to speed recovery efforts at the local level.

5. **Disaster Recovery Loan Program.** Included in amounts appropriated above in Strategy A.1.3, Recovery and Mitigation, is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023 (estimated to be $0 out of General Revenue), and all revenue from interest, loan repayments, fees and gifts or grants contributed to the fund as prescribed in statute (estimated to be $0 in fiscal year 2022 and $0 in fiscal year 2023 out of General Revenue) that the Texas Division of Emergency Management is authorized to collect for the implementation and administration of the Disaster Recovery Loan Program to provide short-term loans for disaster recovery projects to eligible political subdivisions in accordance with Government Code, Chapter 418. Any funds remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

6. **Informational listing of funds: Pass-through funds to cities, counties and other entities.** TDEM acts as the state's grantee for the emergency management performance grant and federal disaster grants. The appropriated amounts above in Strategy A.1.3, Recovery and Mitigation include funds that the agency passes through to cities, counties, and certain other entities. The amounts are estimated based on open disasters each year and historical data. Below are the estimated amounts of pass through for FY 2024 and FY 2025.

	2024	2025
A.1.3, Strategy: RECOVERY AND MITIGATION	$1,908,373,901	$ 280,077,173

7. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds in federally funded programs for Texas Division of Emergency Management, the Texas A&M University System may temporarily utilize additional General Revenue funds in the amount of $10 million or 1% of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Texas A&M University System to temporarily fund expenses paid by the Texas Division of Emergency Management in support of any disaster or emergency related responses for the state of Texas. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2025.

   In addition, with the approval of the Legislative Budget Board and the Office of the Governor and based on the level of disaster response needed, the Texas A&M University System may request additional temporary funding for cash flow needs at the Texas Division of Emergency Management to support disaster and emergency response efforts.

8. **Indirect Cost funds Received.** Any indirect cost funds received by the Texas Division of Emergency Management shall be held locally in an account established by the Texas A&M University System. These funds shall be used and accounted for as institutional funds as outlined in Texas Education Code §51.009.

9. **Audit Plan for Local Emergency Communication Systems.** The Texas Emergency Management Council shall coordinate with governmental agencies, municipalities, and counties to use information and data those entities may already possess, including from a previously completed or currently contracted audit. Additionally, the council shall use all reasonable efforts to obtain relevant data from any and all sources, including publicly available data and data provided to and/or by educational and non-profit entities.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 45,095,580	$ 48,545,601
General Revenue Dedicated Accounts	$ 87,265	$ 170,267
Federal Funds	$ 8,254,243	$ 8,651,748
Other Special State Funds	$ 12,720,692	$ 13,402,525
Total, Method of Financing	$ 66,157,780	$ 70,770,141
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	$ 14,437,025	$ 15,335,742
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	4,130,942	6,233,309
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	37,336,416	38,561,797
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	10,253,397	10,639,293
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 66,157,780	$ 70,770,141
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 66,157,780	$ 70,770,141

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 296,631,154	$ 307,772,637
General Revenue Dedicated Accounts	$ 60,262,086	$ 62,255,030
Federal Funds	$ 5,632,643	$ 5,929,520
Other Special State Funds	$ 9,520,190	$ 10,122,005
Total, Method of Financing	$ 372,046,073	$ 386,079,192

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED	$ 20,547,760	$ 21,763,324
State Match -- Employer -- Public Education. Estimated.		
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED	351,427,921	364,259,624
State Match -- Employer -- Higher Education. Estimated.		
A.1.3. Strategy: BRP -- PUBLIC EDUCATION	58,657	46,867
Benefit Replacement Pay -- Public Education. Estimated.		
A.1.4. Strategy: BRP - HIGHER EDUCATION	11,735	9,377
Benefit Replacement Pay -- Higher Education. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 372,046,073	$ 386,079,192
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 372,046,073	$ 386,079,192

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,658,982	$ 3,727,087
Total, Method of Financing	$ 5,658,982	$ 3,727,087
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 5,658,982	$ 3,727,087
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		& UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 5,658,982	$ 3,727,087

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code §51.009(a) at the close of the fiscal year ending August 31, 2023, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2023 and 2024, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are

defined in Education Code §51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

   The University of Texas at Arlington
   The University of Texas at Austin
   The University of Texas at Dallas
   The University of Texas at El Paso
   The University of Texas Rio Grande Valley
   The University of Texas Permian Basin
   The University of Texas at San Antonio
   The University of Texas at Tyler
   Texas A&M University
   Texas A&M University at Galveston
   Prairie View A&M University
   Tarleton State University
   Texas A&M University - Central Texas
   Texas A&M University - Corpus Christi
   Texas A&M University - Kingsville
   Texas A&M University - San Antonio
   Texas A&M International University
   West Texas A&M University
   Texas A&M University - Commerce
   Texas A&M University - Texarkana
   University of Houston
   University of Houston - Clear Lake
   University of Houston - Downtown
   University of Houston - Victoria
   Midwestern State University
   University of North Texas
   University of North Texas at Dallas
   Stephen F. Austin State University
   Texas Southern University
   Texas Tech University
   Texas Woman's University
   Angelo State University
   Lamar University
   Lamar Institute of Technology
   Lamar State College - Orange
   Lamar State College - Port Arthur
   Sam Houston State University
   Texas State University
   Sul Ross State University, including:
   Sul Ross State University Rio Grande College

2. As used in this Act, the term "health related institutions" shall mean only the following institutions:

   The University of Texas Southwestern Medical Center
   The University of Texas Medical Branch at Galveston
   The University of Texas Health Science Center at Houston
   The University of Texas Health Science Center at San Antonio
   The University of Texas M.D. Anderson Cancer Center
   The University of Texas Health Science Center at Tyler
   The University of Texas Rio Grande Valley School of Medicine

The University of Texas at Austin Dell Medical School
Texas A&M University System Health Science Center
University of North Texas Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
University of Houston College of Medicine

3. "Educational and General Funds" are those funds defined in Education Code §51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of medicine, nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2025.

5. **Capital Construction Assistance Projects and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed $65,945 in fiscal year 2024 and $65,945 in fiscal year 2025 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a house owned by the

institution, center, or program is not available, an amount not to exceed $7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.

3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices and community colleges, an amount not to exceed $70,231 in fiscal year 2024 and $70,231 in fiscal year 2025 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.

4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this Act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.

6. **Group Insurance Premiums.** For the biennium ending August 31, 2025, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

7. **Administrative Accountability**

   a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.

   b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:

      (1) chancellor;
      (2) vice chancellor;
      (3) associate chancellor;
      (4) assistant chancellor;
      (5) president;
      (6) vice president;
      (7) associate vice president;
      (8) assistant vice president;
      (9) dean;
      (10) associate dean;
      (11) assistant dean; and
      (12) any other administrative position having similar responsibilities to the other positions listed in this subsection.

   c. A report submitted under subsection (a) must:

      (1) be in a form prescribed by the Legislative Budget Board;

      (2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and

(3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2023 and 2024, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.

2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, §51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.

3. **Revolving Funds.**

   a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

   b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

   c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**

   a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish and maintain on its website for at least two years quarterly investment reports in any format it deems appropriate.

   b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**

   a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

   b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

      Texas A&M University System Central Services Account
      The University of Texas System Central Services Account
      University of Houston System Central Services Account
      Texas Tech University System Central Services Account
      University of North Texas System Central Services Account
      Texas State University System Central Services Account

   c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, §55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

   a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be

expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Capital Construction Assistance Projects and Other Revenue Bonds.** Funds clearly identified in separate informational strategies to the state institutions of higher education named in this Article for capital construction assistance projects or other revenue bond retirement may be expended only to reimburse institutions for debt retirement authorized by Education Code §55.17 through §55.17991 and §55.19. Any funds in excess of the amount expended for regularly scheduled principal and interest for debt service reimbursements due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code §56.031 to §56.039, cited as the Texas Public Educational Grants Program.

2. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

3. Out of the additional funds appropriated for the 2024-25 biennium funds allocated and expended by the respective governing boards for need-based student scholarships shall be allocated and expended without regard to the race, sex, color, or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six-year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

5. The Texas A&M University System Health Science Center may admit up to 25 competitively recruited nonresident medical students in each entering class for specialized programs of clinical and research training designed to lead to the MD and MS in Engineering degrees or MD degrees for students from military academies or recipients of military health professions scholarships.

6. The Texas A&M University System Health Science Center may admit up to 20 competitively recruited nonresident dental students each year into the International Advanced Standing Program (IASP) designed to allow graduates sit for dental board examinations to secure licensure to practice dentistry in the United States.

Sec. 14. Off-campus Instruction. General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.

2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.

3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. Tuition and Other Educational and General Local Fee Collection. No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54, as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 16. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eighty-eighth Legislature in arriving at formula appropriations for fiscal years 2024 and 2025. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2024 and 2025 formula appropriations are subject to audit by the Coordinating Board. The Coordinating Board shall report any differences from data submitted by the institutions to the State Auditor, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Coordinating Board. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2024 and 2025 are subject to audit by the State Auditor and Coordinating Board.

The State Auditor or Coordinating Board may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 17. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

Sec. 18. Annual Reports of Health Related Institutions Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 19. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code, Chapter 2259, for a risk otherwise insurable by the institution of higher education, including a reserve account for lump sum payments of vacation and sick leave, shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in §51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 20. Uncompensated Care Reporting Requirement. The public health-related institutions shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the uncompensated care reporting requirement established by the Health and Human Services Commission.

Uncompensated care includes the unreimbursed costs for the uninsured (those with no source of third party insurance) and the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility to pay for an amount they are unable to pay). Uncompensated care also includes the unreimbursed cost from governmental sponsored health programs. To calculate uncompensated care, charges will be converted to costs by application of a standard, auditable ratio of cost to charge and providers will recognize appropriate patient specific funding and lump sum funding available to offset costs. Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for uncompensated care.

Sec. 21. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually (no later than March 1st) to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 22. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has adopted an ethics policy which includes the requirements of Texas Government Code Section 572.051. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.

2. The ethics policy adopted by each board of regents shall also include specific provisions regarding sexual harassment.

Sec. 23. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health related institutions.

Sec. 24. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under §576.022, Health and Safety Code.

Sec. 25. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education

Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2024-25 biennium is $59.11 in fiscal year 2024 and fiscal year 2025.

   Weighting is determined by the following matrix:

	Lower Div	Upper Div	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.84	4.62	14.90	-
Science	1.36	2.68	7.39	22.04	-
Fine Arts	1.38	2.69	7.55	9.95	-
Teacher Ed	1.31	1.88	2.25	8.17	-
Agriculture	1.55	2.27	9.05	14.77	-
Engineering	1.80	2.84	7.54	19.15	-
Home Economics	0.98	1.81	3.63	14.22	-
Law	-	-	-	-	5.68
Social Services	1.58	1.92	2.46	28.45	-
Library Science	3.16	1.99	3.76	21.12	-
VET MED	-	-	-	-	22.06
Vocational Training	1.44	3.44	-	-	-
Physical Training	1.65	1.75	-	-	-
Health Services	0.94	1.60	2.67	11.10	3.26
Pharmacy	29.19	4.76	50.25	51.68	4.66
Business Admin	1.12	1.85	3.32	38.00	-
Optometry	-	-	-	-	5.32
Teacher Ed Practice	2.08	2.33	-	-	-
Technology	1.86	2.44	5.70	20.86	-
Nursing	1.43	2.06	2.67	10.01	-
Development Ed	1.00	-	-	-	-

2. **Teaching Experience Supplement.** For the 2024-25 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is $5.82 in fiscal year 2024 and fiscal year 2025.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

   a. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

5. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to general academic institutions with headcounts of fewer than 10,000 students. For the 2024-2025 biennium, general academic institutions with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2024.

Sec. 27. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full-time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of $9,622 in fiscal year 2024 and fiscal year 2025:

Program	Weight Per Student
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Biomedical Informatics	1.750
Dental	4.601
Medical	4.753
Podiatry	4.753

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is $6.14 in fiscal year 2024 and fiscal year 2025 for all health related institutions.

   Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of $1,412,500 plus 1.17 percent in fiscal year 2024 and fiscal year 2025 of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Research at Clinical Partners.** Research conducted by faculty of a health related institution under a contract with a clinical partner shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies as defined under Article III, Special Provisions Relating Only To State Agencies of Higher Education, Section 27, subsection (2) Infrastructure Support Formula and Sec. 27, subsection (3) Research Funding.

5. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of $11,940 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2024 and fiscal year 2025 are $5,970 per resident.

6. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

7. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items and hospital and clinic operations.

8. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2024.

9. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

   a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of total Texas cancer patients served in 2022. The rate per patient shall be $1,580 in fiscal year 2024 and fiscal year 2025 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

   b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.4, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of such cases treated in fiscal year 2022. The rate per case for fiscal year 2024 and 2025 shall be $99. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

   c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

10. **Mission Specific Support - Performance Based Research Operations Formula.** The University of Texas Southwestern Medical Center has a mission that is research intensive. To enhance research capacity, assist the institution in leveraging research grants and gifts, and support expansion of the institution’s research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 13.40 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $130,840,155 in General Revenue is provided.

11. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 6.47 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The

Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $42,949,947 in General Revenue is provided.

12. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 8.55 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

    The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

    For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium,

excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $38,515,512 in General Revenue is provided.

13. **Mission Specific Support - Multicategorical Teaching Hospital Support.** The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria:

    a. General Revenue formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.1.7, Health System Operations, shall be based on the total number of Texas patient encounters in 2022 in trauma, primary care, diabetes, heart, psychiatry, and telemedicine. The rate per patient for each fiscal year of the 2024-25 biennium shall be $147.62. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

    b. The University of Texas Medical Branch at Galveston shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

14. **Mission Specific Support - Border Health Operations.** Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria:

    a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.5, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in 2022. The rate per patient for each fiscal year of the 2024-25 biennium shall be $20.88. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

    b. Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

15. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at Texas A&M University System Health Science Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to Texas A&M University System Health Science Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 12.17 percent for each fiscal year of the 2024-25 biennium.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The

Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000.

b. For purposes of calculating the base match rate for institution's Performance Based Research Operations Formula for the 2024-25 biennium, the amounts associated with the Biomedical Advanced Research and Development Authority (BARDA) contract shall be excluded from the research expenditures used for the calculations.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $31,205,211 in General Revenue is provided.

16. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance the Center for Human Identification at the University of North Texas Health Science Center at Fort Worth, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to University of North Texas Health Science Center at Fort Worth in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 28.58 percent for each fiscal year of the 2024-25 biennium.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between $0 and $1,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between $1,500,000 and $3,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than $3,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting the Center for Human Identification, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $33,076,416 in General Revenue is provided.

17. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance cancer research at the Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures from federal and private sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 10.00 percent for each fiscal year of the 2024-25 biennium.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal and private sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000.

    The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting cancer research, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

    For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $3,823,530 in General Revenue is provided.

Sec. 28. Optional Retirement Program Differential. Included in the appropriation to institutions of higher education in this Act are general revenue amounts to offset local funds used for the optional retirement program employer contributions between 6.6 percent and 7.31 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 29. Indirect Cost Recovery Earned by Texas A&M System Agencies. The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2026-27 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 30. Fire Safety Projects at Institutions of Higher Education. Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, Life Safety Code 101, Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 31. Funding for Physical Education Courses. No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Sec. 32. Faculty Salary Increase Report. The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

Sec. 33. Endowed Chairs. Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; The University of Texas Health Science Center at Houston; and The University of Texas Medical Branch at Galveston, each may expend up to $1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

Sec. 34. Nursing School Enrollment. The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2024, and August 31, 2025, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2023. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2024, and the state fiscal year ending August 31, 2025, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

Sec. 35. Student Travel Policy. Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

Sec. 36. Non-formula Support Item Support. Any appropriations made to non-formula support item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

Sec. 37. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	$ 25,000,000
The University of Texas Southwestern Medical Center Endowment, Fund No. 813	$ 50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	$ 25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	$ 25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	$ 25,000,000
The University of Texas Health Science Center at Tyler Endowment, Fund No. 816	$ 25,000,000
Texas A&M University System Health Science Center Endowment, Fund No. 818	$ 25,000,000
University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	$ 25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	$ 20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	$ 25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	$ 25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	$ 45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	$ 25,000,000

Sec. 38. Appropriation of Funds from the Permanent Health Fund for Higher Education. Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be $22,036,153 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education for the purpose of medical research, health education, or treatment programs in accordance with Education Code §63.003, as determined by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Along with the determined distributions referenced above, the Texas Comptroller of Public Accounts shall also distribute any current or prior interest earned on pre-distribution balances held in the State Treasury to the eligible institutions in proportion to the allocation distributions determined by the Legislative Budget Board in accordance with Education Code §63.003.

The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to participating institutions of higher education.

Sec. 39. Limitation on Formula Funding Contact and Semester Credit Hours. In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

Sec. 40. Financial Information Reporting Requirement. In addition to the financial information required to be reported in accordance with §2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1st of each year using the specific content and format prescribed by the Coordinating Board.

Sec. 41. Texas A&M University System Cost Efficiencies. The Texas A&M University System research and service agencies including Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, Texas A&M Engineering Experiment Station, Texas A&M Transportation Institute, Texas A&M Engineering Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas Division of Emergency Management shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

Sec. 42. Display and Availability of Health Information. The Legislature intends that an institution of higher education, as defined by §61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

Sec. 43. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 26 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 26 (3) (estimated to be $5.47) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

Sec. 44. Cancer Prevention & Research Institute of Texas Awards for 2022. The following awards were announced by the Cancer Prevention and Research Institute for fiscal year 2022:

Baylor College of Medicine	$ 41,422,930
Texas A&M Engineering Experiment Station	$ 5,999,721
Texas A&M University	$ 3,999,661
Texas A&M University System Health Science Center	$ 2,737,468
Texas Tech University	$ 249,999
Texas Tech University Health Sciences Center	$ 8,206,657
The University of Texas at Arlington	$ 2,500,000

The University of Texas at Austin	$ 15,361,849
The University of Texas at Dallas	$ 2,000,000
The University of Texas Health Science Center at Houston	$ 6,341,091
The University of Texas Health Science Center at San Antonio	$ 20,797,974
The University of Texas Health Science Center at Tyler	$ 3,479,247
The University of Texas M.D. Anderson Cancer Center	$ 52,517,860
The University of Texas Medical Branch at Galveston	$ 3,481,768
The University of Texas Southwestern Medical Center	$ 44,196,499
University of Houston	$ 2,000,000
University of Houston-Downtown	$ 991,308
Total	$ 216,034,032

Sec. 45. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.

The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.

The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.

Sec. 46. Mexican American Studies Program or Other Course Work. It is the intent of the Legislature that the governing board of each general academic institution located in one or more counties with a substantial and growing Mexican American population may establish a Mexican American studies program or other course work in Mexican American studies at the institution. For that purpose, the governing board of an institution described by this section may use a portion of the available General Revenue funds otherwise appropriated to the institution by this Act for the purpose of evaluating the demand for and feasibility of establishing a Mexican American studies program or other course work in Mexican American studies in connection with establishing and operating such a program of other course work at the institution.

Sec. 47. State Two Year Institution Funding. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Community Colleges at an annual rate of $5.89 per contact hour. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Lamar State Colleges at an annual rate of $8.16 per contact hour.

1. **Small Institution Supplement**. The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Lamar State Colleges with headcounts of fewer than 10,000 students. For the 2024-25 biennium, Lamar State Colleges with a headcount of fewer than 5,000 students shall receive a

small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

Sec. 48. Informational Listing-Designated Tuition. The following is an informational list of estimated gross designated tuition amounts for fiscal years 2024 and 2025 as reported in Section 2: Selected Educational, General and Other Funds of the Legislative Appropriations Request for Institutions of Higher Education.

	2024	2025
The University of Texas at Arlington	$ 245,134,839	$ 247,586,188
The University of Texas at Austin	514,096,974	514,096,974
The University of Texas at Dallas	383,202,539	390,866,590
The University of Texas at El Paso	113,467,247	113,717,783
The University of Texas Rio Grande Valley	185,671,082	194,736,884
The University of Texas Permian Basin	21,897,360	22,335,307
The University of Texas at San Antonio	181,978,770	183,798,558
The University of Texas at Tyler	58,040,908	66,795,885
Texas A&M University	519,410,208	524,604,310
Texas A&M University at Galveston	12,300,603	12,423,610
Prairie View A&M University	41,712,539	42,712,539
Tarleton State University	85,544,417	87,255,306
Texas A&M University-Central Texas	9,781,160	9,967,290
Texas A&M University-Corpus Christi	37,030,292	37,400,595
Texas A&M University-Kingsville	17,946,750	17,946,750
Texas A&M University-San Antonio	15,169,396	15,321,090
Texas A&M International University	23,121,313	23,352,526
West Texas A&M University	36,764,353	35,477,601
Texas A&M University-Commerce	25,500,000	25,500,000
Texas A&M University-Texarkana	8,346,779	8,597,183
University of Houston	341,821,057	341,821,057
University of Houston-Clear Lake	39,009,468	39,009,468
University of Houston-Downtown	67,160,620	67,160,620
University of Houston-Victoria	16,485,628	16,485,628
University of North Texas	285,310,732	285,310,732
University of North Texas at Dallas	15,250,507	15,555,517
Stephen F. Austin University	51,435,452	51,435,452
Texas Southern University	38,942,009	38,942,009
Texas Tech University	270,000,000	270,000,000
Angelo State University	24,498,159	24,498,159
Midwestern State University	19,260,018	19,408,138
Texas Woman's University	61,497,928	61,497,928
Lamar University	80,000,000	80,000,000
Lamar Institute of Technology	2,040,000	2,040,000
Lamar State College-Orange	1,049,360	1,059,853
Lamar State College-Port Arthur	1,099,855	1,121,852
Sam Houston State University	105,473,978	106,528,718
Texas State University	247,111,408	247,111,408
Sul Ross State University	5,284,985	5,284,985
Sul Ross State University Rio Grande College	1,559,919	1,559,919
The University of Texas Southwestern Medical Center	21,646,723	22,079,657
The University of Texas Medical Branch at Galveston	38,268,915	38,268,915
The University of Texas Health Science Center at Houston	35,500,000	36,000,000
The University of Texas Health Science Center at San Antonio	29,500,000	29,500,000
The University of Texas M.D. Anderson Cancer Center	764,605	787,543
The University of Texas Health Science Center at Tyler	396,983	396,983
The University of Texas Rio Grande Valley School of Medicine	3,119,930	3,536,410
Texas A&M University System Health Science Center	16,787,320	16,955,193
University of North Texas Health Science Center at Fort Worth	11,228,000	11,256,070
Texas Tech University Health Sciences Center	30,000,000	31,100,000
Texas Tech University Health Sciences Center at El Paso	6,750,000	7,000,000
Texas State Technical College-Harlingen	11,731,787	12,083,741
Texas State Technical College-West Texas	4,035,090	4,156,142
Texas State Technical College-Marshall	3,132,263	3,226,231

Texas State Technical College-Waco	26,398,374	27,190,325
Texas State Technical College-Fort Bend	2,947,973	3,036,412
Texas State Technical College-North Texas	1,346,785	1,387,188
Total	$4,454,725,206	$4,499,047,368

Sec. 49. Federal Medicaid Funding. It is the intent of the Legislature that the health related institutions utilize their 2024-25 General Revenue appropriations to maximize Federal Medicaid funding through the Texas Health and Human Services Commission.

Sec. 50. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver. Institutions of higher education are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

Sec. 51. Diversity of Student Body at National Research Universities. It is the intent of the Legislature that, in expending funds appropriated by this Act, The University of Texas at Austin and Texas A&M University shall make a good faith effort to improve the racial diversity of the university's student body and shall, in determining admissions and in adopting any institutional policy, comply with the United States Constitution and Texas Constitution.

Sec. 52. Network Access Improvement Program Annual Report. The Public Health Related Institutions and the Texas Higher Education Coordinating Board (THECB), reporting for Baylor College of Medicine, and a family practice, primary care, or other residency program participating through THECB, shall submit an annual report on the clients and services provided through the Network Access Improvement Program (NAIP) to the Governor and the Legislative Budget Board no later than December 1st of each fiscal year. The report shall include the following items provided with the funding received through NAIP:

(1) average monthly Medicaid clients served;
(2) average monthly Medicaid encounters;
(3) average monthly Children's Health Insurance Program (CHIP) clients served; and
(4) average monthly CHIP encounters.

Sec. 53. Texas Collegiate License Plate Scholarships. The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances of appropriations from the Texas Collegiate License Plate Scholarships program to each eligible institution at the close of the fiscal year ending August 31, 2023, are hereby appropriated. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and such funds are appropriated for fiscal year 2025 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, all unexpended balances that may exist and all receipts deposited in the state treasury during the biennium beginning September 1, 2023, to the credit of the institutions of higher education as provided by VTCA, Transportation Code §504.615, estimated to be $446,773 in fiscal year 2024 and $446,773 in fiscal year 2025, are appropriated for that period to the institution of higher education for which the receipts are credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

The following is a list of estimated collegiate license plate revenue amounts for fiscal years 2024 and 2025.

	2024	2025
The University of Texas at Arlington	$ 4,073	$ 4,073
The University of Texas at Austin	150,000	150,000
The University of Texas at El Paso	132	132
The University of Texas at San Antonio	44	44
The University of Texas M.D. Anderson Cancer Center	2,164	2,164
Texas A&M University	165,000	165,000
Texas A&M University - Galveston	20,000	20,000
University of Houston System	11,238	11,238
University of Houston	3,349	3,349
University of Houston-Clear Lake	2,517	2,517

University of Houston-Downtown	8,186	8,186
University of Houston-Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
Total	$446,773	$446,773

Sec. 54. Research Funding for General Academic Institutions. Below are informational amounts related to the Texas Research University Fund and the Comprehensive Research Fund.

1. **Texas Research University Fund.** The Texas Research University Fund shall provide funding to The University of Texas at Austin and Texas A&M University based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. For the 2024-25 biennium, each institution receives 10.6 percent of its three-year average of total research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institution's "Texas Research University Fund" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

	2024	2025
The University of Texas at Austin	$36,220,927	$36,220,927
Texas A&M University	$41,318,781	$41,318,781
Total	$79,681,339	$79,681,339

2. **Comprehensive Research Fund.** The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education designated as an emerging research university under the Higher Education Coordinating Board's accountability system. Funding to eligible institutions shall be allocated among institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board. For the 2024-25 biennium, each institution receives 17.1 percent of its three-year average of restricted research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institutions' "Comprehensive Research Fund" strategy and shall be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

	2024	2025
The University of Texas of the Permian Basin	$ 133,517	$ 133,517
The University of Texas Rio Grande Valley	$ 719,754	$ 719,754
The University of Texas at Tyler	$ 112,264	$ 112,264
Texas A&M University at Galveston	$ 376,289	$ 376,289
Prairie View A&M University	$ 728,588	$ 728,588
Tarleton State University	$ 478,472	$ 478,472
Texas A&M University-Central Texas	$ 19,207	$ 19,207
Texas A&M University-Corpus Christi	$ 1,501,332	$ 1,501,332
Texas A&M International University	$ 182,256	$ 182,256
Texas A&M University-Kingsville	$ 1,293,478	$ 1,293,478
Texas A&M San Antonio	$ 9,827	$ 9,827
Texas A&M Commerce	$ 113,562	$ 113,562
West Texas A&M University	$ 217,239	$ 217,239
University of Houston-Clear Lake	$ 94,846	$ 94,846
University of Houston-Downtown	$ 135,117	$ 135,117
University of Houston-Victoria	$ 4,260	$ 4,260

Angelo State University	$ 25,658	$ 25,658
University of North Texas-Dallas	$ 7,212	$ 7,212
Midwestern State University	$ 60,212	$ 60,212
Stephen F. Austin State University	$ 151,983	$ 151,983
Texas Southern University	$ 387,542	$ 387,542
Texas Woman's University	$ 272,172	$ 272,172
Lamar University	$ 195,242	$ 195,242
Sul Ross State University	$ 118,015	$ 118,015
Sam Houston State University	$ 393,498	$ 393,498
Total	$ 7,732,353	$ 7,732,353

Sec. 55. Requests for Information on Appropriations Expenditures. Any public or private institution of higher education receiving funds appropriated in this Article shall provide to the Legislative Budget Board any information requested for the purpose of providing oversight on the expenditure of the appropriated funds by that institution.

Sec. 56. Emerging Research Universities Research Funding. Funding to support research at Emerging Research Universities shall consist of appropriations from two research programs.

1. **Texas Research Incentive Program.** Pursuant to Education Code, Sec. 62.121-62.124, the Texas Research Incentive Program shall provide matching funds to emerging research universities, designated under the Higher Education Coordinating Board's accountability system, to assist institutions in leveraging private gifts for the enhancement of research productivity. The amounts listed below for each emerging research university are for informational purposes only.

	2024	2025
The University of Texas at Arlington	$ 143,000	$ 100,000
The University of Texas at Dallas	$ 3,563,114	$ 440,500
The University of Texas at El Paso	$ 240,000	$ 118,636
The University of Texas at San Antonio	$ 350,000	$ 1,452,334
University of Houston	$ 963,693	$ 10,705,627
Texas Tech University	$ 10,633,470	$ 588,045
University of North Texas	$ 322,786	$ 680,062
Texas State University	$ 408,938	$ 2,539,797
Total	$ 16,625,000	$ 16,625,000

2. **Core Research Support**: The core research support fund is established to promote increased research capacity at Emerging Research Universities. Funding to eligible institutions shall be allocated as follows: 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.095(b); and 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.053(b). For the 2024-25 biennium, each institution is funded at an average of 10.8 percent of eligible research expenditures as determined by criteria listed above. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024. The amounts listed below for each institution are for informational purposes only.

	2024	2025
The University of Texas at Arlington	$ 7,514,402	$ 7,514,402
The University of Texas at Dallas	$ 9,147,068	$ 9,147,068
The University of Texas at El Paso	$ 7,215,578	$ 7,215,578
The University of Texas at San Antonio	$ 7,848,560	$ 7,848,560
University of Houston	$ 12,497,235	$ 12,497,235
Texas Tech University	$ 10,472,842	$ 10,472,842
University of North Texas	$ 3,991,620	$ 3,991,620
Texas State University	$ 9,520,425	$ 9,520,425
Total	$ 63,447,517	$ 63,447,517

Sec. 57. Exclusion of Non-General Revenue Related Funds from State Imposed Hiring Freezes. For the 2024-25 biennium, federal funds, appropriated receipts, and indirect cost recovery appropriated to the Texas A&M Engineering Extension Service, Texas A&M Engineering Experiment Station, and the Texas A&M Transportation Institute are exempted from any state-wide hiring freeze.

Sec. 58. Information Related to the Coronavirus Pandemic. Each institution of higher education that has received federal funds related to the coronavirus pandemic from a state or federal agency shall report the amount of the awards, expenditures, and uses of those funds to the Higher Education Coordinating Board. The agency shall report the information collected to the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature in January and July of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board in consultation with the Higher Education Coordinating Board.

Sec. 59. Contingency for Community College Finance Legislation. Contingent on enactment of legislation relating to significant changes in community college finance and formulas by the Eighty-eighth Legislature, Regular Session:

(a) The following appropriations are made in addition to amounts appropriated elsewhere in this Act:

(1) $214,000,000 in General Revenue in each fiscal year to Public Community/Junior Colleges for formula funding:

(2) $16,500,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board to improve institutional innovations and collaboration, including grants to institutions to add capacity to meet regional workforce needs; and

(3) $62,500,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board for the Texas Educational Opportunity Grant program for Public Community/Junior Colleges and $7,000,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board for the Texas Educational Opportunity Grant program for State and Technical Colleges.

(b) Funds provided in each fiscal year to Public Community/Junior Colleges for formula funding are subject to reallocation and adjustment by the Texas Higher Education Coordinating Board, in accordance with the legislation, including the provisions in the legislation regarding notice to and approval from the Legislative Budget Board and Governor's Office.

(c) Notwithstanding the restrictions contained in Rider 25, Limitation on the Transfer and Use of Funds, of the Texas Education Agency's bill pattern, the Commissioner of Education shall allocate to the Texas Higher Education Coordinating Board from the Foundation School Program in each fiscal year an amount sufficient to provide tuition and fee assistance for economically disadvantaged students participating in dual credit courses that apply toward academic or workforce education program requirements (estimated to be $25,000,000 in each fiscal year).

(d) Riders related to formula funding in the Public Community/Junior Colleges bill pattern shall be adjusted accordingly.

Sec. 60. Higher Education Affordability. It is the intent of the Legislature that certain institutions of higher education may receive additional state funding. Such funding is contingent upon an institution's adoption of policies to maintain all non-statutory tuition rates and mandatory academic fees set by their respective governing boards on all similarly situated students at September 1, 2023, levels for the subsequent two fiscal years.

Included in the amounts appropriated elsewhere in this Act, is an amount allocated amongst each institution to supplement the following strategies:

(a) Instruction & Operations and Infrastructure formulas of general academic institutions and TSTCs;

(b) Texas Research University Fund, Core Research University Fund, and Comprehensive Research University Fund at general academic institutions;

(c) Performance-based funding for at-risk students at comprehensive regional universities;

(d) Support for Military Veterans Exemptions to reimburse the Hazlewood Legacy Program costs in accordance with the full fiscal year 2022 cost of reimbursement; and

(e) Higher Education Group Insurance to fund Higher Education Group Insurance coverage for employees in accordance with the full 2022-23 biennium reimbursement cost.

Sec. 61. Prohibition on Unconstitutional Diversity, Equity, and Inclusion Programs or Practices. No funds appropriated by this Act may be expended by an entity listed in this article (including any component, constituent unit, supported program, or grant recipient) for the design, implementation, or administration of diversity, equity, & inclusion practices or programs that do not comply with Sections 3 and 3a, Article I, Texas Constitution. This prohibition includes, without limitation, the hiring and supervision of employees, mandatory or recommended training, or programmed activities.

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 18,763,073,112	$ 18,391,282,508
School for the Blind and Visually Impaired	21,150,581	22,023,468
School for the Deaf	21,809,813	22,853,093
Teacher Retirement System	4,090,181,494	3,448,459,510
Optional Retirement Program	122,648,532	122,403,235
Higher Education Employees Group Insurance Contributions	854,695,895	854,695,892
Higher Education Coordinating Board	1,158,457,392	1,147,692,824
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	8,836,679	8,836,679
Support for Military and Veterans Exemptions	153,000,000	153,000,000
The University of Texas at Arlington	143,762,721	143,108,627
The University of Texas at Austin	339,307,708	330,559,688
The University of Texas at Dallas	141,301,855	141,318,086
The University of Texas at El Paso	99,172,835	99,174,865
The University of Texas Rio Grande Valley	121,633,537	114,495,878
The University of Texas Permian Basin	37,448,797	37,449,408
The University of Texas at San Antonio	143,319,996	143,321,729
The University of Texas at Tyler	44,394,345	44,338,255
Texas A&M University System Administrative and General Offices	4,517,551	4,517,551
Texas A&M University	387,302,406	387,322,981
Texas A&M University at Galveston	25,625,367	25,626,938
Prairie View A&M University	54,317,738	54,321,916
Tarleton State University	63,176,360	63,177,131
Texas A&M University - Central Texas	22,884,398	22,884,193
Texas A&M University - Corpus Christi	61,048,543	61,051,851
Texas A&M University - Kingsville	42,565,038	42,561,556
Texas A&M University - San Antonio	36,020,048	36,018,109
Texas A&M International University	40,909,662	40,910,022
West Texas A&M University	39,800,821	39,799,684
Texas A&M University - Commerce	51,189,606	51,185,990
Texas A&M University - Texarkana	29,542,996	29,546,452
University of Houston System Administration	58,847,683	58,836,780
University of Houston	184,951,150	184,959,428
University of Houston - Clear Lake	34,073,533	34,075,219
University of Houston - Downtown	30,524,675	30,526,293
University of Houston - Victoria	15,419,354	15,419,732
University of North Texas System Administration	5,917,695	5,916,158
University of North Texas	146,618,382	146,639,672
University of North Texas at Dallas	38,665,046	38,426,082
Stephen F. Austin State University	47,278,157	47,284,721
Texas Southern University	55,945,169	55,074,644
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	206,840,271	206,869,055
Angelo State University	34,347,747	34,342,544
Midwestern State University	25,398,095	25,394,039
Texas Woman's University System	265,526	265,526
Texas Woman's University	83,247,911	82,886,531
Texas State University System	2,279,600	2,279,600
Lamar University	76,774,889	76,773,136
Lamar Institute of Technology	25,651,408	25,650,190
Lamar State College - Orange	17,313,568	17,314,820
Lamar State College - Port Arthur	17,600,293	17,600,781
Sam Houston State University	88,420,175	88,423,460
Texas State University	140,259,231	140,259,620
Sul Ross State University	12,270,784	12,270,385
Sul Ross State University Rio Grande College	8,032,884	8,032,885
The University of Texas Southwestern Medical Center	188,176,292	181,106,742
The University of Texas Medical Branch at Galveston	277,268,186	277,269,886
The University of Texas Health Science Center at Houston	209,279,579	209,024,428
The University of Texas Health Science Center at San Antonio	160,980,390	160,725,540

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

The University of Texas Rio Grande Valley School of Medicine	35,853,477	35,853,476
The University of Texas M.D. Anderson Cancer Center	215,910,027	215,887,676
The University of Texas Health Science Center at Tyler	56,473,697	56,423,296
Texas A&M University System Health Science Center	199,821,974	174,827,085
University of North Texas Health Science Center at Fort Worth	105,537,099	105,536,114
Texas Tech University Health Sciences Center	143,296,789	143,299,412
Texas Tech University Health Sciences Center at El Paso	77,564,007	77,570,650
University of Houston College of Medicine	16,493,812	16,493,812
Public Community/Junior Colleges	942,769,821	938,437,782
Texas State Technical College System Administration	5,873,654	5,876,551
Texas State Technical College - Harlingen	31,427,412	31,419,526
Texas State Technical College - West Texas	17,676,999	17,676,920
Texas State Technical College - Marshall	10,176,102	10,171,480
Texas State Technical College - Waco	42,949,817	42,942,964
Texas State Technical College - Ft. Bend	10,304,468	10,302,081
Texas State Technical College - North Texas	5,535,520	5,534,025
Texas A&M AgriLife Research	68,122,288	72,889,339
Texas A&M AgriLife Extension Service	52,809,683	57,365,336
Texas A&M Engineering Experiment Station	34,629,853	33,632,116
Texas A&M Transportation Institute	9,682,466	12,259,148
Texas A&M Engineering Extension Service	10,246,902	12,353,092
Texas A&M Forest Service	10,971,659	11,289,028
Texas A&M Veterinary Medical Diagnostic Laboratory	9,831,666	10,363,140
Texas Division of Emergency Management	20,934,419	21,790,353
Subtotal, Agencies of Education	$ 31,845,686,710	$ 30,782,830,018
Retirement and Group Insurance	45,095,580	48,545,601
Social Security and Benefit Replacement Pay	296,631,154	307,772,637
Subtotal, Employee Benefits	$ 341,726,734	$ 356,318,238
Bond Debt Service Payments	5,658,982	3,727,087
Subtotal, Debt Service	$ 5,658,982	$ 3,727,087
Article III, Special Provisions, Contingency Appropriations	325,000,000	325,000,000
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 32,518,072,426	$ 31,467,875,343

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Teacher Retirement System	$ 36,196,028	$ 37,535,281
Optional Retirement Program	24,830,717	25,079,024
Higher Education Employees Group Insurance Contributions	3,394,079	3,394,079
Higher Education Coordinating Board	20,371,908	17,767,492
The University of Texas at Arlington	70,396,214	70,386,736
The University of Texas at Austin	116,279,835	116,255,222
The University of Texas at Dallas	72,197,554	72,180,237
The University of Texas at El Paso	28,858,842	28,856,165
The University of Texas Rio Grande Valley	38,075,106	38,073,853
The University of Texas Permian Basin	6,701,404	6,700,989
The University of Texas at San Antonio	40,758,597	40,756,171
The University of Texas at Tyler	10,117,253	10,116,321
Texas A&M University	130,368,685	130,351,277
Texas A&M University at Galveston	4,340,586	4,339,789
Prairie View A&M University	20,956,932	19,052,806
Tarleton State University	16,319,082	16,318,017
Texas A&M University - Central Texas	1,939,516	1,939,352
Texas A&M University - Corpus Christi	15,441,966	15,441,670
Texas A&M University - Kingsville	11,525,387	11,522,563
Texas A&M University - San Antonio	7,608,136	7,607,918
Texas A&M International University	10,519,303	10,518,975
West Texas A&M University	11,878,603	11,877,213
Texas A&M University - Commerce	10,612,933	10,612,381
Texas A&M University - Texarkana	2,386,452	2,386,034
University of Houston	75,908,429	75,898,568
University of Houston - Clear Lake	12,414,552	12,412,630
University of Houston - Downtown	17,955,085	17,953,230
University of Houston - Victoria	5,707,326	5,706,883
University of North Texas	87,714,448	87,693,077
University of North Texas at Dallas	6,242,040	6,241,945
Stephen F. Austin State University	11,599,189	11,598,790
Texas Southern University	23,283,397	23,279,520
Texas Tech University	60,731,610	60,723,433
Angelo State University	10,903,606	10,903,232
Midwestern State University	5,620,162	5,618,714
Texas Woman's University	20,333,834	20,332,477
Lamar University	21,585,371	21,583,679
Lamar Institute of Technology	4,359,449	4,359,085
Lamar State College - Orange	2,294,653	2,294,517
Lamar State College - Port Arthur	2,199,779	2,199,898
Sam Houston State University	38,176,402	33,931,133
Texas State University	47,627,826	47,624,099
Sul Ross State University	1,730,510	1,730,377
Sul Ross State University Rio Grande College	577,233	577,230
The University of Texas Southwestern Medical Center	8,191,960	8,191,960
The University of Texas Medical Branch at Galveston	13,883,503	13,883,503
The University of Texas Health Science Center at Houston	26,519,765	26,519,765
The University of Texas Health Science Center at San Antonio	21,783,051	21,783,051
The University of Texas Rio Grande Valley School of Medicine	1,309,048	1,309,048
The University of Texas M.D. Anderson Cancer Center	743,610	743,610
The University of Texas Health Science Center at Tyler	347,150	347,150
Texas A&M University System Health Science Center	18,781,090	18,781,090
University of North Texas Health Science Center at Fort Worth	11,567,311	11,567,311
Texas Tech University Health Sciences Center	16,863,358	16,863,358
Texas Tech University Health Sciences Center at El Paso	3,585,100	3,585,100

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)

University of Houston College of Medicine	1,364,025	1,364,025
Texas State Technical College System Administration	16,080	16,080
Texas State Technical College - Harlingen	2,344,890	2,415,236
Texas State Technical College - West Texas	852,917	878,505
Texas State Technical College - Marshall	384,639	396,177
Texas State Technical College - Waco	2,978,036	3,067,374
Texas State Technical College - Ft. Bend	354,615	365,264
Texas State Technical College - North Texas	181,830	187,285
Texas A&M AgriLife Research	455,712	455,712
Texas A&M Engineering Experiment Station	421,384	421,383
Texas A&M Forest Service	48,312,883	49,197,380
Subtotal, Agencies of Education	$ 1,350,281,976	$ 1,344,071,449
Retirement and Group Insurance	87,265	170,267
Social Security and Benefit Replacement Pay	60,262,086	62,255,030
Subtotal, Employee Benefits	$ 60,349,351	$ 62,425,297
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 1,410,631,327	$ 1,406,496,746

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 6,253,507,590	$ 6,234,852,485
School for the Blind and Visually Impaired	2,150,000	2,150,000
School for the Deaf	1,008,850	1,008,850
Higher Education Coordinating Board	35,891,730	35,891,730
The University of Texas Health Science Center at Houston	4,091,959	0
Texas A&M AgriLife Research	9,730,805	9,730,805
Texas A&M AgriLife Extension Service	14,002,423	14,002,423
Texas A&M Engineering Experiment Station	111,332,469	111,332,469
Texas A&M Transportation Institute	14,543,452	14,834,321
Texas A&M Engineering Extension Service	24,604,239	24,604,239
Texas A&M Forest Service	4,153,939	4,153,939
Texas A&M Veterinary Medical Diagnostic Laboratory	227,273	227,273
Texas Division of Emergency Management	1,978,077,061	350,640,627
Subtotal, Agencies of Education	$ 8,453,321,790	$ 6,803,429,161
Retirement and Group Insurance	8,254,243	8,651,748
Social Security and Benefit Replacement Pay	5,632,643	5,929,520
Subtotal, Employee Benefits	$ 13,886,886	$ 14,581,268
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 8,467,208,676	$ 6,818,010,429

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 12,339,790,660	$ 13,185,424,959
Texas Permanent School Fund Corporation	46,590,852	51,882,342
School for the Blind and Visually Impaired	5,659,000	5,659,000
School for the Deaf	14,367,319	13,757,319
Teacher Retirement System	242,834,404	237,257,639
Higher Education Coordinating Board	32,557,461	32,538,313
The University of Texas System Administration	1,378,000	1,378,000
Available University Fund	1,446,506,273	1,552,781,099
Available National Research University Fund	28,868,632	28,868,632
Support for Military and Veterans Exemptions	9,896,384	9,896,384
The University of Texas at Arlington	4,073	4,073
The University of Texas at Austin	1,316,582	1,316,582
The University of Texas at El Paso	1,722,632	1,722,632
The University of Texas at San Antonio	44	44
Texas A&M University	165,000	165,000
Texas A&M University at Galveston	20,000	20,000
University of Houston System Administration	11,238	11,238
University of Houston	3,349	3,349
University of Houston - Clear Lake	2,517	2,517
University of Houston - Downtown	8,186	8,186
University of Houston - Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	1,132,986	1,132,986
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
The University of Texas Southwestern Medical Center	6,535,681	6,535,681
The University of Texas Medical Branch at Galveston	4,058,753	4,058,753
The University of Texas Health Science Center at Houston	3,632,964	3,632,964
The University of Texas Health Science Center at San Antonio	15,353,657	15,353,657
The University of Texas Rio Grande Valley School of Medicine	1,189,157	1,189,157
The University of Texas M.D. Anderson Cancer Center	9,454,055	9,454,055
The University of Texas Health Science Center at Tyler	3,050,714	3,050,714
Texas A&M University System Health Science Center	2,783,758	2,783,758
University of North Texas Health Science Center at Fort Worth	2,994,613	2,994,613
Texas Tech University Health Sciences Center	2,882,573	2,882,573
Texas Tech University Health Sciences Center at El Paso	2,638,841	2,638,841
University of Houston College of Medicine	1,100,000	1,100,000
Texas A&M AgriLife Research	7,193,581	7,193,581
Texas A&M AgriLife Extension Service	12,487,866	12,487,866
Texas A&M Engineering Experiment Station	46,102,479	46,102,480
Texas A&M Transportation Institute	51,399,120	52,458,296
Texas A&M Engineering Extension Service	61,800,186	61,800,186
Texas A&M Forest Service	482,475	482,475
Texas A&M Veterinary Medical Diagnostic Laboratory	15,106,817	15,106,817
Texas Division of Emergency Management	13,779,432	13,779,432
Subtotal, Agencies of Education	$ 14,436,939,384	$ 15,388,993,263

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

Retirement and Group Insurance	12,720,692	13,402,525
Social Security and Benefit Replacement Pay	9,520,190	10,122,005
Subtotal, Employee Benefits	$ 22,240,882	$ 23,524,530
Less Interagency Contracts	$ 69,833,237	$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 14,389,347,029	$ 15,342,734,427

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 37,356,371,362	$ 37,811,559,952
Texas Permanent School Fund Corporation	46,590,852	51,882,342
School for the Blind and Visually Impaired	28,959,581	29,832,468
School for the Deaf	37,185,982	37,619,262
Teacher Retirement System	4,369,211,926	3,723,252,430
Optional Retirement Program	147,479,249	147,482,259
Higher Education Employees Group Insurance Contributions	858,089,974	858,089,971
Higher Education Coordinating Board	1,247,278,491	1,233,890,359
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	10,214,679	10,214,679
Available University Fund	1,446,506,273	1,552,781,099
Available National Research University Fund	28,868,632	28,868,632
Support for Military and Veterans Exemptions	162,896,384	162,896,384
The University of Texas at Arlington	214,163,008	213,499,436
The University of Texas at Austin	456,904,125	448,131,492
The University of Texas at Dallas	213,499,409	213,498,323
The University of Texas at El Paso	129,754,309	129,753,662
The University of Texas Rio Grande Valley	159,708,643	152,569,731
The University of Texas Permian Basin	44,150,201	44,150,397
The University of Texas at San Antonio	184,078,637	184,077,944
The University of Texas at Tyler	54,511,598	54,454,576
Texas A&M University System Administrative and General Offices	4,517,551	4,517,551
Texas A&M University	517,836,091	517,839,258
Texas A&M University at Galveston	29,985,953	29,986,727
Prairie View A&M University	75,274,670	73,374,722
Tarleton State University	79,495,442	79,495,148
Texas A&M University - Central Texas	24,823,914	24,823,545
Texas A&M University - Corpus Christi	76,490,509	76,493,521
Texas A&M University - Kingsville	54,090,425	54,084,119
Texas A&M University - San Antonio	43,628,184	43,626,027
Texas A&M International University	51,428,965	51,428,997
West Texas A&M University	51,679,424	51,676,897
Texas A&M University - Commerce	61,802,539	61,798,371
Texas A&M University - Texarkana	31,929,448	31,932,486
University of Houston System Administration	58,858,921	58,848,018
University of Houston	260,862,928	260,861,345
University of Houston - Clear Lake	46,490,602	46,490,366
University of Houston - Downtown	48,487,946	48,487,709
University of Houston - Victoria	21,127,579	21,127,514
University of North Texas System Administration	5,917,695	5,916,158
University of North Texas	234,343,330	234,343,249
University of North Texas at Dallas	44,907,086	44,668,027
Stephen F. Austin State University	58,885,292	58,891,457
Texas Southern University	79,228,566	78,354,164
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	267,611,881	267,632,488
Angelo State University	45,253,186	45,247,609
Midwestern State University	31,018,257	31,012,753
Texas Woman's University System	265,526	265,526
Texas Woman's University	103,581,745	103,219,008
Texas State University System	2,279,600	2,279,600
Lamar University	98,360,260	98,356,815
Lamar Institute of Technology	30,010,857	30,009,275
Lamar State College - Orange	19,608,221	19,609,337
Lamar State College - Port Arthur	19,800,072	19,800,679
Sam Houston State University	127,729,563	123,487,579
Texas State University	187,895,003	187,891,665
Sul Ross State University	14,009,240	14,008,708
Sul Ross State University Rio Grande College	8,610,117	8,610,115
The University of Texas Southwestern Medical Center	202,903,933	195,834,383
The University of Texas Medical Branch at Galveston	295,210,442	295,212,142

The University of Texas Health Science Center at Houston	243,524,267	239,177,157
The University of Texas Health Science Center at San Antonio	198,117,098	197,862,248
The University of Texas Rio Grande Valley School of Medicine	38,351,682	38,351,681
The University of Texas M.D. Anderson Cancer Center	226,107,692	226,085,341
The University of Texas Health Science Center at Tyler	59,871,561	59,821,160
Texas A&M University System Health Science Center	221,386,822	196,391,933
University of North Texas Health Science Center at Fort Worth	120,099,023	120,098,038
Texas Tech University Health Sciences Center	163,042,720	163,045,343
Texas Tech University Health Sciences Center at El Paso	83,787,948	83,794,591
University of Houston College of Medicine	18,957,837	18,957,837
Public Community/Junior Colleges	942,769,821	938,437,782
Texas State Technical College System Administration	5,889,734	5,892,631
Texas State Technical College - Harlingen	33,772,302	33,834,762
Texas State Technical College - West Texas	18,529,916	18,555,425
Texas State Technical College - Marshall	10,560,741	10,567,657
Texas State Technical College - Waco	45,927,853	46,010,338
Texas State Technical College - Ft. Bend	10,659,083	10,667,345
Texas State Technical College - North Texas	5,717,350	5,721,310
Texas A&M AgriLife Research	85,502,386	90,269,437
Texas A&M AgriLife Extension Service	79,299,972	83,855,625
Texas A&M Engineering Experiment Station	192,486,185	191,488,448
Texas A&M Transportation Institute	75,625,038	79,551,765
Texas A&M Engineering Extension Service	96,651,327	98,757,517
Texas A&M Forest Service	63,920,956	65,122,822
Texas A&M Veterinary Medical Diagnostic Laboratory	25,165,756	25,697,230
Texas Division of Emergency Management	2,012,790,912	386,210,412
Subtotal, Agencies of Education	$ 56,086,229,860	$ 54,319,323,891
Retirement and Group Insurance	66,157,780	70,770,141
Social Security and Benefit Replacement Pay	372,046,073	386,079,192
Subtotal, Employee Benefits	$ 438,203,853	$ 456,849,333
Bond Debt Service Payments	5,658,982	3,727,087
Subtotal, Debt Service	$ 5,658,982	$ 3,727,087
Article III, Special Provisions, Contingency Appropriations	325,000,000	325,000,000
Less Interagency Contracts	$ 69,833,237	$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 56,785,259,458	$ 55,035,116,945
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	67,448.0	67,454.2

ARTICLE IV

THE JUDICIARY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the judiciary and other judicial service units of the state.

SUPREME COURT OF TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 23,645,010	$ 24,118,202
GR Dedicated - Sexual Assault Program Account No. 5010	$ 10,000,000	$ 0
Federal Funds	$ 2,108,858	$ 2,108,858
Other Funds		
Judicial Fund No. 573	$ 17,838,838	$ 17,838,839
Appropriated Receipts	180,299	180,300
Interagency Contracts	2,500,000	2,500,000
Subtotal, Other Funds	$ 20,519,137	$ 20,519,139
Total, Method of Financing	$ 56,273,005	$ 46,746,199
This bill pattern represents an estimated 99.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	85.0	85.0
Schedule of Exempt Positions:		
Chief Justice	$178,900	$187,720
Justice	(8) 176,400	(8) 185,220
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,317,104	$ 5,317,106
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,886,292	1,984,194
Total, Goal A: APPELLATE COURT OPERATIONS	$ 7,203,396	$ 7,301,300
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	$ 45,134,392	$ 35,134,392
B.1.2. Strategy: MULTI-DISTRICT LITIGATION	115,000	115,000
B.1.3. Strategy: CHILDREN'S COMMISSION	2,108,858	2,108,858
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH Judicial Commission on Mental Health.	1,350,000	1,350,000
Total, Goal B: COURT PROGRAMS	$ 48,708,250	$ 38,708,250
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 361,359	$ 736,649
Grand Total, SUPREME COURT OF TEXAS	$ 56,273,005	$ 46,746,199
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,623,101	$ 9,096,293
Other Personnel Costs	402,357	402,357
Professional Fees and Services	2,416	2,416

Consumable Supplies	60,000	60,000
Utilities	48,000	48,000
Travel	73,000	73,000
Rent - Building	3,360	3,360
Rent - Machine and Other	50,000	50,000
Other Operating Expense	964,503	1,032,408
Grants	46,046,268	35,978,365
Total, Object-of-Expense Informational Listing	$ 56,273,005	$ 46,746,199
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 546,696	$ 585,770
Group Insurance	4,795,802	4,905,653
Social Security	586,509	619,102
Benefits Replacement	2,003	1,600
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,931,010	$ 6,112,125

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Supreme Court of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Supreme Court of Texas. In order to achieve the objectives and service standards established by this Act, the Supreme Court of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	180	180
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES		
Output (Volume):		
The Number of BCLS Grantees Provided State Funding	28	28

2. **Basic Civil Legal Services.**

   (a) **Appropriation.** All unobligated and unexpended balances remaining in the Basic Civil Legal Services Account at the end of fiscal year 2023 (estimated to be $0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year 2024. Any fees deposited and any unobligated and unexpended balances remaining in excess of $17,144,000 each fiscal year (estimated to be $0) are appropriated to the Supreme Court of Texas for the same purpose.

   The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28th and August 31st of each fiscal year showing disbursements from all funding sources for Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.

   (b) **Services for Victims of Sexual Assault.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, from General Revenue-Dedicated Sexual Assault Program Account No. 5010 funds include $10,000,000 in fiscal year 2024 for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008.

   (c) **Services for Veterans.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, include $3,500,000 each fiscal year in General Revenue for the purpose of providing basic civil legal services to veterans and their families.

3. **Court Improvement Projects.**

   (a) Amounts appropriated above in Strategy B.1.3, Children's Commission, include Federal Funds from the State Court Improvement Program (CFDA 93.586) in the amount of

$2,108,858 in fiscal year 2024 and $2,108,858 in fiscal year 2025. Out of these funds, the Supreme Court of Texas is allocated an amount estimated to be $1,311,415 in fiscal year 2024 and $1,311,415 in fiscal year 2025 to administer the grant. Additionally, the Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

(b) Amounts appropriated above in Strategy B.1.4, Judicial Commission on Mental Health, include General Revenue in the amount of $1,250,000 each fiscal year for the Judicial Commission on Mental Health. The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing the expenditures and disbursements of the Judicial Commission on Mental Health.

4. **Texas Young Lawyers License Plate Receipts.** For informational purposes, amounts appropriated above from Judicial Fund No. 573 in Strategy B.1.1, Basic Civil Legal Services, include an estimated $11,000 each fiscal year from the sale of license plates under Transportation Code Sec. 504.612. The appropriation authority governing these revenues is provided in Article IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts.

5. **Supreme Court Support Fee.** Amounts appropriated above in Strategy A.1.1, Appellate Court Operations, include an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court of Texas in Strategy A.1.1, Appellate Court Operations, out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2023, (estimated to be $0) are appropriated to the Supreme Court of Texas for the fiscal year beginning September 1, 2024, for the same purpose.

6. **Judicial Training Program.** Included in amounts appropriated above from the General Revenue Fund in Strategy B.1.4, Judicial Commission on Mental Health, are $250,000 each fiscal year for continuing a training program to educate and inform judges and their staff of mental health care resources available in Texas. The Supreme Court of Texas shall work with the Court of Criminal Appeals to develop the program with amounts appropriated for this purpose.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Supreme Court of Texas in B.1.4, Judicial Commission on Mental Health, in fiscal year 2024 or fiscal year , as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 8,134,514	$ 8,522,786
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	$ 15,169,680	$ 15,186,320
Other Funds		
Judicial Fund No. 573	$ 333,251	$ 333,251
Appropriated Receipts	4,500	4,500
Interagency Contracts	30,000	30,000
Subtotal, Other Funds	$ 367,751	$ 367,751
Total, Method of Financing	$ 23,671,945	$ 24,076,857

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	71.0	71.0
Schedule of Exempt Positions:		
Presiding Judge	$178,900	$187,720
Judge	(8) 176,400	(8) 185,220
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,779,029	$ 5,779,030
A.1.2. Strategy: APPELLATE JUDGE SALARIES Appellate Judge Salaries. Estimated and Nontransferable.	1,921,491	2,035,686
Total, Goal A: APPELLATE COURT OPERATIONS	$ 7,700,520	$ 7,814,716
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION	$ 15,691,136	$ 15,691,136
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 280,289	$ 571,005
Grand Total, COURT OF CRIMINAL APPEALS	$ 23,671,945	$ 24,076,857
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,862,900	$ 8,260,952
Other Personnel Costs	154,402	161,261
Professional Fees and Services	1,700	1,700
Consumable Supplies	6,000	6,000
Utilities	4,000	4,000
Travel	37,500	37,500
Rent - Building	8,100	8,100
Rent - Machine and Other	10,000	10,000
Other Operating Expense	223,025	223,026
Grants	15,364,318	15,364,318
Total, Object-of-Expense Informational Listing	$ 23,671,945	$ 24,076,857
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 486,316	$ 517,069
Group Insurance	803,088	823,264
Social Security	509,718	535,391
Benefits Replacement	4,589	3,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,803,711	$ 1,879,390

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Court of Criminal Appeals. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Court of Criminal Appeals. In order to achieve the objectives and service standards established by this Act, the Court of Criminal Appeals shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate for Petitions for Discretionary Review Which Are Granted	55%	55%
Disposition Rate for Death Penalty Cases	35%	35%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	300	300
Average Time from Time Filed to Disposition in Death Penalty Cases	650	650

B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION		
Output (Volume):		
Total Number of Participants Trained in Judicial Education Courses	30,781	30,781

2. Judicial Education.

(a) **Administrative Allocation.**

(1) Funds appropriated above in Strategy B.1.1, Judicial Education, include a 3 percent administrative allocation estimated to be $455,340 in fiscal years 2024 and 2025 out of General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540. All unobligated and unexpended balances in an amount not to exceed $150,000 that are remaining from funds appropriated in Strategy B.1.1, Judicial Education, and allocated for administrative purposes as of August 31, 2024, are appropriated for the same purpose as of September 1,2024.

In addition to these amounts, $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 of the amounts appropriated above in Strategy B.1.1, Judicial Education, are allocated for administrative or training purposes or other purposes at the discretion of the Court of Criminal Appeals which further the objectives of Strategy B.1.1, Judicial Education.

All unobligated and unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, and allocated for administrative purposes at the end of fiscal year 2021 are appropriated to Strategy B.1.1, Judicial Education, in fiscal year 2024 (not to exceed $200,000 in General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, and included in amounts appropriated above).

(2) For the purposes of this rider, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

(b) **Appropriations for Certain Types of Legal Education and Training.**

(1) Out of funds appropriated above in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the following amounts are for the following purposes:

(A) **Judges of County Courts.** $790,557 each fiscal year shall be expended for no other purpose than for the continuing legal education of judges of county courts performing judicial functions.

(B) **Prosecutors and Staff.** An amount estimated to be $2,457,599 each fiscal year shall be used for no other purpose than to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.

(C) **Criminal Defense Attorneys and Staff.** An amount estimated to be $2,388,854 each fiscal year shall be used for no other purpose than to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for criminal defense attorneys and criminal defense attorney office personnel who regularly represent indigent defendants in criminal matters.

(D) **Clerks and Court Personnel.** A minimum of $1,081,731 each fiscal year shall be used for no other purpose than to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code Section 74.025.

(E) **Innocence Education.** An amount estimated to be $584,155 each fiscal year shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.

(F) **Public Defenders.** An amount estimated to be $69,703 each fiscal year shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.

(G) **Indigent Defendants and Mental Health.** An amount estimated to be $332,512 for the 2024-25 biennium shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing judicial education services and providing training on indigent defendants and mental health.

(H) **Indigent Disposition Process and Judge Mentor Program.** An amount estimated to be $524,230 for the 2024-25 biennium shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing judicial education services and direct training costs for clinics for judges and court personnel regarding bail, fines, fees, requests for community service, jail commitments, and jail credit in cases involving indigents, and for development of a mentor program for new municipal court judges and webinars on legislative reform, bail, indigence, compliance, collections improvement programs, alternative sentencing, case flow management, and jail commitments.

(2) Out of funds appropriated above in Strategy B.1.1, Judicial Education, from General Revenue, the following amounts are for the following purposes:

(A) **Mental Health.** The Court of Criminal Appeals shall use $187,500 appropriated above in Strategy B.1.1, Judicial Education, from the General Revenue Fund each fiscal year for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for judges and court staff, prosecuting attorneys, and criminal defense attorneys on mental health issues and pre-trial diversion. Judicial education shall include information for judges and staff on mental health care resources available in the court's geographic region.

(B) **Judicial Training.** Included in amounts appropriated above from the General Revenue Fund Amounts in Strategy B.1.1, Judicial Education, are $250,000 each fiscal year for continuing a training program to educate and inform judges and their staff of mental health care resources available in Texas. The Court of Criminal Appeals shall work with the Supreme Court of Texas to develop the program with amounts appropriated for this purpose.

(3) **Grant Funding Procedures.** The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities (estimated to be $0) are appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, each fiscal year for the same purposes.

(4) **Judicial and Court Personnel Training Report.** The Court of Criminal Appeals shall report to the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing the allocation of grants and expenditures from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the amount and allocation of unexpended prior year grant funds held by training entities, and the results of grant audits.

(c) **Reimbursement for Travel Expenses.** Funds appropriated above in Strategy B.1.1, Judicial Education, for the purposes established in Section 56.003(b) of the Government Code, may

be granted only pursuant to a grant contract which provides for the reimbursement of expenses of judges pursuant to the provisions of Section 74.062 of the Government Code. This rider shall not apply to funds granted for the purpose of providing continuing legal education for judges of county courts performing judicial functions.

(d) **Alternatives to Inpatient Mental Health Treatment for Forensic Cases.** Funds appropriated above in Strategy B.1.1, Judicial Education, may be used to educate judges, prosecuting attorneys, and criminal defense attorneys on alternatives to inpatient mental health treatment that may be appropriate for certain individuals under forensic commitment, including individuals charged with a misdemeanor or felony offense that involved dangerous conduct because a judge or jury has determined them to be not guilty by reason of insanity, but who are ordered by a court to receive mental health treatment. Alternatives to inpatient mental health treatment for individuals under forensic commitment may include outpatient competency restoration, jail-based competency restoration, residential rehabilitation units, and conditional release. The Court of Criminal Appeals may use appropriations to take steps to make judges, prosecuting attorneys, and criminal defense attorneys involved with forensic commitment cases aware of these educational opportunities.

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,437,151	$ 5,689,082
Other Funds		
Judicial Fund No. 573	$ 273,350	$ 273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	46,000	46,000
Subtotal, Other Funds	$ 328,050	$ 328,050
Total, Method of Financing	$ 5,765,201	$ 6,017,132
This bill pattern represents an estimated 92.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(8) 161,700	(8) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,027,403	$ 4,027,403
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,597,648	1,702,864
Total, Goal A: APPELLATE COURT OPERATIONS	$ 5,625,051	$ 5,730,267

B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 140,150	$ 286,865
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 5,765,201	$ 6,017,132
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,118,340	$ 5,370,271
Other Personnel Costs	208,200	208,200
Professional Fees and Services	150,000	150,000
Consumable Supplies	1,200	1,200
Utilities	3,300	3,300
Travel	500	500
Rent - Building	39,960	39,960
Rent - Machine and Other	840	840
Other Operating Expense	242,861	242,861
Total, Object-of-Expense Informational Listing	$ 5,765,201	$ 6,017,132
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 272,854	$ 288,585
Group Insurance	517,670	530,987
Social Security	331,529	345,059
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,123,364	$ 1,165,679

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the First Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the First Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the First Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,333,086	$ 4,529,734
Other Funds		
Judicial Fund No. 573	$ 213,050	$ 213,050
Appropriated Receipts	8,000	8,000
Interagency Contracts	54,000	54,000
Subtotal, Other Funds	$ 275,050	$ 275,050
Total, Method of Financing	$ 4,608,136	$ 4,804,784
This bill pattern represents an estimated 89.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	37.0	37.0

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(6) 161,700	(6) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,187,869	$ 3,187,869
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,295,852	1,363,540
Total, Goal A: APPELLATE COURT OPERATIONS	$ 4,483,721	$ 4,551,409
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 124,415	$ 253,375
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 4,608,136	$ 4,804,784
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,378,511	$ 4,575,159
Other Personnel Costs	113,086	116,226
Professional Fees and Services	500	500
Consumable Supplies	12,000	12,000
Utilities	1,200	1,200
Travel	30,000	30,000
Rent - Machine and Other	1,000	1,000
Other Operating Expense	71,839	68,699
Total, Object-of-Expense Informational Listing	$ 4,608,136	$ 4,804,784
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 234,852	$ 248,641
Group Insurance	441,372	452,307
Social Security	266,441	278,140
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 943,321	$ 979,612

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Second Court of Appeals District, Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Second Court of Appeals District, Fort Worth. In order to achieve the objectives and service standards established by this Act, the Second Court of Appeals District, Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	80%	80%
Percentage of Cases Under Submission for Less Than One Year	95.2%	95.2%
Percentage of Cases Pending for Less Than Two Years	98.95%	98.95%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,739,576	$ 3,909,022
Other Funds		
Judicial Fund No. 573	$ 182,900	$ 182,900
Appropriated Receipts	11,000	11,000

Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 229,900	$ 229,900
Total, Method of Financing	$ 3,969,476	$ 4,138,922
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(5) 161,700	(5) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,745,889	$ 2,745,889
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,115,891	1,173,322
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,861,780	$ 3,919,211
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 107,696	$ 219,711
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 3,969,476	$ 4,138,922
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,845,012	$ 4,014,458
Other Personnel Costs	112,084	112,084
Consumable Supplies	5,000	5,000
Rent - Building	1,080	1,080
Other Operating Expense	6,300	6,300
Total, Object-of-Expense Informational Listing	$ 3,969,476	$ 4,138,922
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 200,969	$ 212,923
Group Insurance	462,333	474,715
Social Security	232,726	242,898
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 896,684	$ 931,060

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Third Court of Appeals District, Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Third Court of Appeals District, Austin. In order to achieve the objectives and service standards established by this Act, the Third Court of Appeals District, Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,307,700	$ 4,561,884
Other Funds		
Judicial Fund No. 573	$ 213,050	$ 213,050
Appropriated Receipts	11,000	11,000
Interagency Contracts	42,000	42,000
Subtotal, Other Funds	$ 266,050	$ 266,050
Total, Method of Financing	$ 4,573,750	$ 4,827,934
This bill pattern represents an estimated 90.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	34.0	34.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(6) 161,700	(6) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,178,868	$ 3,178,869
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,283,486	1,421,601
Total, Goal A: APPELLATE COURT OPERATIONS	$ 4,462,354	$ 4,600,470
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 111,396	$ 227,464
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 4,573,750	$ 4,827,934
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,289,241	$ 4,543,425
Other Personnel Costs	143,927	146,947
Professional Fees and Services	3,500	3,500
Consumable Supplies	6,174	5,823
Utilities	1,687	1,686
Travel	7,000	5,000
Rent - Building	18,000	18,000
Rent - Machine and Other	1,869	1,869
Other Operating Expense	102,352	101,684
Total, Object-of-Expense Informational Listing	$ 4,573,750	$ 4,827,934
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 213,033	$ 225,458
Group Insurance	415,494	427,465
Social Security	252,140	262,765
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 881,323	$ 916,212

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourth Court of Appeals District, San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourth Court of Appeals District, San Antonio. In order to achieve the objectives and service standards established by this Act, the Fourth Court of Appeals District, San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	95%	95%
Percentage of Cases Under Submission for Less Than One Year	95%	95%
Percentage of Cases Pending for Less Than Two Years	95%	95%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,750,331	$ 8,103,947
Other Funds		
Judicial Fund No. 573	$ 393,950	$ 393,950
Appropriated Receipts	32,000	32,000
Interagency Contracts	65,000	65,000
Subtotal, Other Funds	$ 490,950	$ 490,950
Total, Method of Financing	$ 8,241,281	$ 8,594,897
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	57.5	57.5
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(12) 161,700	(12) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,710,646	$ 5,710,647
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	2,313,330	2,439,993
Total, Goal A: APPELLATE COURT OPERATIONS	$ 8,023,976	$ 8,150,640
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 217,305	$ 444,257
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 8,241,281	$ 8,594,897
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,534,542	$ 7,888,158
Other Personnel Costs	253,445	253,445
Consumable Supplies	22,500	22,500
Utilities	50,000	50,000
Travel	30,000	30,000
Rent - Building	60,000	60,000
Rent - Machine and Other	25,000	25,000
Other Operating Expense	265,794	265,794
Total, Object-of-Expense Informational Listing	$ 8,241,281	$ 8,594,897
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 391,707	$ 415,808
Group Insurance	773,523	794,422

Social Security	461,513	482,045
Benefits Replacement	5,900	4,714
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,632,643	$ 1,696,989

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fifth Court of Appeals District, Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fifth Court of Appeals District, Dallas. In order to achieve the objectives and service standards established by this Act, the Fifth Court of Appeals District, Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	99%	99%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,951,818	$ 2,036,008
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 2,048,268	$ 2,132,458
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(2) 161,700	(2) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,418,931	$ 1,418,931
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	574,504	601,151
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,993,435	$ 2,020,082
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 54,833	$ 112,376
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 2,048,268	$ 2,132,458
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,906,281	$ 1,990,471
Other Personnel Costs	66,814	68,414
Other Operating Expense	75,173	73,573
Total, Object-of-Expense Informational Listing	$ 2,048,268	$ 2,132,458

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 111,738	$ 117,945
Group Insurance	201,725	206,855
Social Security	119,325	124,549
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 433,444	$ 449,873

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sixth Court of Appeals District, Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sixth Court of Appeals District, Texarkana. In order to achieve the objectives and service standards established by this Act, the Sixth Court of Appeals District, Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	90%	90%
Percentage of Cases Under Submission for Less Than One Year	97%	94%
Percentage of Cases Pending for Less Than Two Years	100%	98%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,481,041	$ 2,582,241
Other Funds		
Judicial Fund No. 573	$ 122,600	$ 122,600
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	$ 128,600	$ 128,600
Total, Method of Financing	$ 2,609,641	$ 2,710,841
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(3) 161,700	(3) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,777,916	$ 1,777,917
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	771,174	808,947
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,549,090	$ 2,586,864
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 60,551	$ 123,977
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 2,609,641	$ 2,710,841

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,422,267	$ 2,523,466
Other Personnel Costs	49,397	50,037
Consumable Supplies	10,000	10,000
Travel	27,054	27,054
Other Operating Expense	100,923	100,284
Total, Object-of-Expense Informational Listing	$ 2,609,641	$ 2,710,841
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 116,477	$ 123,267
Group Insurance	265,446	272,879
Social Security	137,492	143,295
Benefits Replacement	1,249	998
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 520,664	$ 540,439

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Seventh Court of Appeals District, Amarillo. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Seventh Court of Appeals District, Amarillo. In order to achieve the objectives and service standards established by this Act, the Seventh Court of Appeals District, Amarillo shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,928,385	$ 2,023,226
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	$ 98,450	$ 98,450
Total, Method of Financing	$ 2,026,835	$ 2,121,676
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(2) 161,700	(2) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,420,932	$ 1,420,931

A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	541,872	570,243
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,962,804	$ 1,991,174
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 64,031	$ 130,502
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 2,026,835	$ 2,121,676
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,902,441	$ 1,997,283
Other Personnel Costs	38,732	34,148
Consumable Supplies	4,000	5,000
Utilities	2,000	2,000
Travel	4,000	4,000
Other Operating Expense	75,662	79,245
Total, Object-of-Expense Informational Listing	$ 2,026,835	$ 2,121,676
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 92,301	$ 99,188
Group Insurance	269,773	278,247
Social Security	120,914	126,818
Benefits Replacement	402	321
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 483,390	$ 504,574

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eighth Court of Appeals District, El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eighth Court of Appeals District, El Paso. In order to achieve the objectives and service standards established by this Act, the Eighth Court of Appeals District, El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,467,557	$ 2,578,119
Other Funds		
Judicial Fund No. 573	$ 122,600	$ 122,600
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 130,600	$ 130,600
Total, Method of Financing	$ 2,598,157	$ 2,708,719

This bill pattern represents an estimated 97.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	19.0	19.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(3) 161,700	(3) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,796,826	$ 1,796,826
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	733,260	781,366
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,530,086	$ 2,578,192
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 68,071	$ 130,527
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 2,598,157	$ 2,708,719
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,251,095	$ 2,361,657
Other Personnel Costs	345,062	345,062
Other Operating Expense	2,000	2,000
Total, Object-of-Expense Informational Listing	$ 2,598,157	$ 2,708,719
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 115,572	$ 122,259
Group Insurance	244,549	251,041
Social Security	144,633	150,415
Benefits Replacement	2,622	2,095
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 507,376	$ 525,810

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Ninth Court of Appeals District, Beaumont. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Ninth Court of Appeals District, Beaumont. In order to achieve the objectives and service standards established by this Act, the Ninth Court of Appeals District, Beaumont shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	95%	95%
Percentage of Cases Under Submission for Less Than One Year	97%	97%
Percentage of Cases Pending for Less Than Two Years	97%	97%

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,991,681	$ 2,075,170
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450

Appropriated Receipts	5,000	5,000
Subtotal, Other Funds	$ 97,450	$ 97,450
Total, Method of Financing	$ 2,089,131	$ 2,172,620
This bill pattern represents an estimated 93.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.0	17.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(2) 161,700	(2) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,419,930	$ 1,419,931
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	618,714	649,649
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,038,644	$ 2,069,580
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 50,487	$ 103,040
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 2,089,131	$ 2,172,620
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,928,887	$ 2,012,376
Other Personnel Costs	56,944	56,944
Professional Fees and Services	1,000	1,000
Consumable Supplies	6,000	6,000
Utilities	1,500	1,500
Travel	12,000	12,000
Rent - Machine and Other	800	800
Other Operating Expense	82,000	82,000
Total, Object-of-Expense Informational Listing	$ 2,089,131	$ 2,172,620
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 99,254	$ 104,901
Group Insurance	208,770	214,675
Social Security	116,194	121,020
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 424,874	$ 441,120

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tenth Court of Appeals District, Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tenth Court of Appeals District, Waco. In order to achieve the objectives and service standards established by this Act, the Tenth Court of Appeals District, Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,947,232	$ 2,064,024
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 2,047,682	$ 2,164,474
This bill pattern represents an estimated 95.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.5	17.5
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(2) 161,700	(2) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,422,931	$ 1,422,931
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	552,930	603,378
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,975,861	$ 2,026,309
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 71,821	$ 138,165
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 2,047,682	$ 2,164,474
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,871,165	$ 1,987,957
Other Personnel Costs	59,240	59,240
Consumable Supplies	7,473	7,473
Utilities	6,552	6,552
Rent - Machine and Other	1,024	1,024
Other Operating Expense	102,228	102,228
Total, Object-of-Expense Informational Listing	$ 2,047,682	$ 2,164,474
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 98,735	$ 105,653
Group Insurance	258,942	266,651
Social Security	116,781	122,639
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 475,769	$ 495,991

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eleventh Court of Appeals District, Eastland. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eleventh Court of Appeals District, Eastland. In order to achieve the objectives and service standards established by this Act, the Eleventh Court of Appeals District, Eastland shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,988,350	$ 2,078,508
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 2,084,800	$ 2,174,958
This bill pattern represents an estimated 94.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(2) 161,700	(2) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,418,931	$ 1,418,931
A.1.2. Strategy: APPELLATE JUSTICE SALARIES	609,320	640,255
Appellate Justice Salaries. Estimated and Nontransferable.		
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,028,251	$ 2,059,186
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 56,549	$ 115,772
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 2,084,800	$ 2,174,958
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,986,498	$ 2,076,637
Other Personnel Costs	45,998	45,998
Consumable Supplies	5,000	5,000
Utilities	4,500	4,500
Travel	1,500	1,500
Rent - Machine and Other	4,544	4,544
Other Operating Expense	36,760	36,779
Total, Object-of-Expense Informational Listing	$ 2,084,800	$ 2,174,958
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 112,621	$ 118,990
Group Insurance	214,353	219,637
Social Security	122,456	127,830
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 449,430	$ 466,457

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Twelfth Court of Appeals District, Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Twelfth Court of Appeals District, Tyler. In order to achieve the objectives and service standards established by this Act, the Twelfth Court of Appeals District, Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,772,885	$ 3,940,497
Other Funds		
Judicial Fund No. 573	$ 182,900	$ 182,900
Appropriated Receipts	10,594	10,594
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 229,494	$ 229,494
Total, Method of Financing	$ 4,002,379	$ 4,169,991
This bill pattern represents an estimated 99% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(5) 161,700	(5) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,742,399	$ 2,742,398
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,152,786	1,210,217
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,895,185	$ 3,952,615
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 107,194	$ 217,376
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	$ 4,002,379	$ 4,169,991
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,745,935	$ 3,913,548
Other Personnel Costs	184,143	184,142
Consumable Supplies	3,800	3,800
Utilities	2,100	2,100
Travel	6,000	6,000
Rent - Machine and Other	401	401
Other Operating Expense	60,000	60,000
Total, Object-of-Expense Informational Listing	$ 4,002,379	$ 4,169,991

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 194,344	$ 206,076
Group Insurance	392,473	402,689
Social Security	227,928	237,926
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 816,056	$ 847,739

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. In order to achieve the objectives and service standards established by this Act, the Thirteenth Court of Appeals District, Corpus Christi-Edinburg shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	95%	95%
Percentage of Cases Under Submission for Less Than One Year	95%	95%
Percentage of Cases Pending for Less Than Two Years	95%	95%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,537,907	$ 5,793,085
Other Funds		
Judicial Fund No. 573	$ 273,350	$ 273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	167,004	167,004
Subtotal, Other Funds	$ 451,893	$ 451,893
Total, Method of Financing	$ 5,989,800	$ 6,244,978
This bill pattern represents an estimated 92.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$164,200	$172,285
Justice	(8) 161,700	(8) 169,785
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,151,246	$ 4,151,246
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,687,065	1,783,485
Total, Goal A: APPELLATE COURT OPERATIONS	$ 5,838,311	$ 5,934,731
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 151,489	$ 310,247
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 5,989,800	$ 6,244,978

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,448,017	$ 5,703,105
Other Personnel Costs	238,520	238,610
Professional Fees and Services	1,248	1,248
Consumable Supplies	1,200	1,200
Utilities	3,200	3,200
Travel	500	500
Rent - Building	39,960	39,960
Rent - Machine and Other	500	500
Other Operating Expense	256,655	256,655
Total, Object-of-Expense Informational Listing	$ 5,989,800	$ 6,244,978
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 309,406	$ 326,538
Group Insurance	513,643	525,373
Social Security	357,775	372,407
Benefits Replacement	1,967	1,572
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,182,791	$ 1,225,890

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourteenth Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourteenth Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the Fourteenth Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 83,901,594	$ 48,128,870
General Revenue Fund - Dedicated		
Fair Defense Account No. 5073	$ 47,824,728	$ 47,321,550
Statewide Electronic Filing System Account No 5157	26,268,892	26,273,613
Texas Forensic Science Commission Account No. 5173	329,904	331,097
Subtotal, General Revenue Fund - Dedicated	$ 74,423,524	$ 73,926,260
Other Funds		
Appropriated Receipts	$ 143,447	$ 143,447
Interagency Contracts	6,566,920	6,563,354
Subtotal, Other Funds	$ 6,710,367	$ 6,706,801
Total, Method of Financing	$ 165,035,485	$ 128,761,931
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 182,102	$ 184,075

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	311.7	311.7
Schedule of Exempt Positions:		
Administrative Director, Group 7	$211,500	$211,500
Associate Judge	(73) 132,300	(73) 139,077
Items of Appropriation:		
A. Goal: PROCESSES AND INFORMATION		
Improve Processes and Report Information.		
A.1.1. Strategy: COURT ADMINISTRATION	$ 10,302,705	$ 8,874,052
A.1.2. Strategy: INFORMATION TECHNOLOGY	39,042,709	33,494,033
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	882,667	882,667
Total, Goal A: PROCESSES AND INFORMATION	$ 50,228,081	$ 43,250,752
B. Goal: ADMINISTER CHILDREN'S COURTS		
Complete Children's Court Program Cases.		
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	$ 9,101,563	$ 9,135,262
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	6,797,381	6,974,172
Total, Goal B: ADMINISTER CHILDREN'S COURTS	$ 15,898,944	$ 16,109,434
C. Goal: CERTIFICATION AND COMPLIANCE		
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM	$ 641,536	$ 641,536
Judicial Branch Certification Commission.		
D. Goal: INDIGENT DEFENSE		
Improve Indigent Defense Practices and Procedures.		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM	$ 97,510,923	$ 67,235,290
Improve Indigent Defense Practices and Procedures.		
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 756,001	$ 1,524,919
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	$ 165,035,485	$ 128,761,931
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,631,508	$ 27,714,326
Other Personnel Costs	1,052,308	754,134
Professional Fees and Services	2,374,232	5,858,595
Consumable Supplies	104,876	105,876
Utilities	96,816	151,195
Travel	824,353	774,353
Rent - Building	65,843	65,843
Rent - Machine and Other	23,000	23,000
Other Operating Expense	39,180,968	28,759,333
Grants	94,681,581	64,555,276
Total, Object-of-Expense Informational Listing	$ 165,035,485	$ 128,761,931
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,204,220	$ 2,292,615
Group Insurance	3,044,752	3,111,350
Social Security	1,788,625	1,859,912
Benefits Replacement	14,393	11,500
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,051,990	$ 7,275,377

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROCESSES AND INFORMATION		
A.1.1. Strategy: COURT ADMINISTRATION		
Output (Volume):		
Number of New Monthly Court Activity Reports Processed	121,000	121,000
B. Goal: ADMINISTER CHILDREN'S COURTS		
Outcome (Results/Impact):		
Child Support Courts Case Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received a Final Order	8,360	8,536
C. Goal: CERTIFICATION AND COMPLIANCE		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM		
Output (Volume):		
Number of New Licenses Issued	829	829
Number of Licenses Renewed	2,848	2,848
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Site Visits, Trainings, and Reports Issued	100	100
Percentage of Counties Receiving State Funds for Indigent Defense	98%	98%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Hardware and Software	$ 421,428	$ 418,928
(2) Replace Legacy System - Case Level Data	4,000,000	2,000,000
(3) Computer Equipment for the IV-D courts	261,825	88,726
Total, Acquisition of Information Resource Technologies	$ 4,683,253	$ 2,507,654
b. Cybersecurity		
(1) Network Refresh	$ 1,090,758	$ 0
Total, Capital Budget	$ 5,774,011	$ 2,507,654
Method of Financing (Capital Budget):		
General Revenue Fund	$ 5,774,011	$ 2,507,654
Total, Method of Financing	$ 5,774,011	$ 2,507,654

3. **Information Services and Technology Equipment.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide:

   (a) information services for the Trial Courts; and

   (b) staff and information technology equipment and services for the Judicial Committee on Information Technology, the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, and the Office of Capital and Forensic Writs.

4. **Reporting Requirements.**

   (a) **District Court Performance Measures**. Out of funds appropriated above, the Office of Court Administration shall report data for the district courts on a countywide basis. The data shall measure countywide clearance rates for criminal, civil, and juvenile cases and measure the age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration shall revise its reporting system for the trial courts as necessary to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.

   (b) **Appellate Court Performance Data.** Out of funds appropriated above, the Office of Court Administration shall continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and determine what, if any, additional data should be collected. Performance measures for the appellate courts shall be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals.

5. **Texas Indigent Defense Commission (TIDC).**

   (a) **Consolidated Fees on Conviction**. Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include court costs pursuant to Local Government Code, Chapter 133, Subchapter C, Criminal Fees.

   (b) **Grants to Counties.** Also, out of the amounts appropriated above in Strategy D.1.1, TIDC shall make grants to counties from the General Revenue-Dedicated Fair Defense Account No. 5073 in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. Of this amount, $2,566,528 in fiscal year 2024 and $2,474,370 in fiscal year 2025 shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation governed by this subsection shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.

   (c) **TIDC County Cost Reduction Report.** TIDC shall submit a report to the Legislature no later than December 1, 2024, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.

   (d) **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $600,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation, and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and to pursue relief for defendants with credible claims of actual innocence, and shall not be used for legal clinic expenses, teaching, and student supervision. The amount of each contract with each university shall be $100,000. Any unobligated and unexpended balances remaining from the $600,000 in funds designated for innocence projects as of August 31, 2024, are appropriated to Strategy D.1.1, Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1,2024.

(e) **Indigent Defense with Mental Illness.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to public defender offices and managed assigned counsel programs for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices and managed assigned counsel programs to expand the capacity of existing mental health defender programs, to establish mental health defender programs in counties currently without these programs, and/or to sustain effective mental health defender programs.

6. **Appropriations Limited to Revenue Collections.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 152 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be $182,102 in fiscal year 2024 and $184,075 in fiscal year 2025.

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

7. **Mileage Reimbursement for Children's Courts Staff.** Children's court staff who travel regularly to hear case dockets may be reimbursed for mileage at the state-approved rate when they travel for official state business in a personal vehicle. These staff are also exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car.

8. **Guardianship Abuse, Fraud, and Exploitation Deterrence Program.** Amounts appropriated above from the General Revenue Fund include $2,332,445 in fiscal year 2024 and $2,181,778 in fiscal year 2025 in Strategy A.1.1, Court Administration and 27.7 FTEs each fiscal year for the Guardianship Abuse, Fraud, and Exploitation Deterrence Program.

9. **Forensic Science Commission Operating Account.** Amounts appropriated above in Strategy A.1.3, Texas Forensic Science Commission, include an estimated $328,730 in fiscal year 2024 and $328,730 in fiscal year 2025 in General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173. In addition, all balances and revenues deposited into the General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173 are appropriated to the Office of Court Administration in Strategy A.1.3, Texas Forensic Science Commission, each year for the administration and operation of the Forensic Science Commission.

10. **Statewide eFiling System Account Estimated Appropriation.**

    (a) Amounts appropriated above in Strategy A.1.2, Information Technology, include $26,264,251 in fiscal year 2024 and $26,264,251 in fiscal year 2025 in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (estimated to be $0 in each fiscal year) are appropriated to the Office of Court Administration in Strategy A.1.2, Information Technology.

    (b) Office of Court Administration shall prioritize expenditures from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for vendor contract payments to support the maintenance of the statewide electronic filing system.

11. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Office of Court Administration in Strategy D.1.1, Texas Indigent Defense Commission, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the

agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

12. **Protective Order Enforcement Study.** Out of funds appropriated above, the Office of Court Administration shall study different mechanisms of protective order enforcement used in a representative selection of Texas counties and identify best practices for a statewide model of effective, efficient protective order enforcement.

    The Office of Court Administration shall report the findings of the study to the permanent committees in the House of Representatives and the Senate with jurisdiction over criminal justice and public safety by September 1, 2024.

13. **Indigent Defense with Mental Illness Pilot Project.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, the Texas Indigent Defense Commission shall provide funding for a pilot project for the early identification and specialized representation of indigent defendants with mental illness. The Commission shall provide grants to counties to expand the capacity of existing mental health defender programs and to establish mental health defender programs in counties currently without these programs. It is the intent of the legislature that for the pilot project the Commission shall provide grants to geographically diverse counties each with a population of more than 800,000 at the time of the 2010 decennial United States census.

14. **Costs for Court Text Reminder Program.** Amounts appropriated above to the Office of Court Administration from General Revenue in Strategy A.1.2, Information Technology, include $2,200,000 in fiscal year 2024 for developing and maintaining the court text reminder program established by House Bill 4293, Eighty-Seventh Legislature, Regular Session, 2021.

15. **Guardianship Associate Judges.** Amounts appropriated above to the Office of Court Administration from General Revenue in Strategy A.1.1, Court Administration, include $351,788 in fiscal year 2024 and $343,640 in fiscal year 2025 for establishing a pilot program for a state-funded specialty guardianship court as authorized by House Bill 79, Eighty-seventh Legislature, Regular Session, 2021.

    The Office of Court Administration shall report the results of using state funds for this purpose to the Senate Finance Committee and House Appropriations Committee by August 31, 2025.

16. **District Court Workload Analysis.** Included in the amounts appropriated above in Strategy A.1.1, Court Administration, is $200,000 in fiscal year 2024 for the Office of Court Administration to conduct a study of the staff judicial workload of the district and statutory county courts in this state. Such a study may be contracted through a third-party, and must utilize a weighted caseload considering the nature and complexity of the cases heard. No later than January 1, 2025, the Office of Court Administration shall provide the report to the Governor, Legislative Budget Board, and the chairs of the standing committees of the Senate and House of Representatives with jurisdiction over the Judicial System. At a minimum, the report must include information relating to the following:

    (a) the number of estimated full-time equivalent judicial officers working in the county in the preceding fiscal year;

    (b) the number of full-time equivalent judicial officers needed in the county based on the most recent weighted caseload study;

    (c) the number of new case filings in each of the preceding five fiscal years;

    (d) the clearance rate of cases in each of the preceding five fiscal years;

    (e) the calendar year in which the last district court was created by statute;

    (f) the number of estimated full-time equivalent judicial officers working in the county in the preceding fiscal year;

    (g) the number of full-time equivalent judicial officers needed in the county based on the most recent weighted caseload study;

(h) the number of full-time equivalent court personnel working in the county in the preceding fiscal year; and

(i) the estimated number of full-time equivalent court personnel needed in the county based on the most recent weighted caseload study.

17. **Lump Sum Annual Leave Payout.** Amounts appropriated above from the General Revenue Fund include $267,000 in Strategy B.1.1, Child Support Courts Program, and $33,000 in Strategy B.1.2, Child Protection Courts Program, that may only be used during the biennium to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

OFFICE OF CAPITAL AND FORENSIC WRITS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 131,433	$ 0
GR Dedicated - Fair Defense Account No. 5073	$ 3,187,815	$ 3,163,719
Total, Method of Financing	$ 3,319,248	$ 3,163,719
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	24.5	24.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$185,000	$185,000
Items of Appropriation:		
A. Goal: POST-CONVICTION REPRESENTATION		
A.1.1. Strategy: CAPITAL REPRESENTATION Post-Conviction Capital Representation.	$ 2,823,907	$ 2,601,652
A.1.2. Strategy: NON-CAPITAL REPRESENTATION Post-Conviction Non-capital Representation.	407,350	381,787
Total, Goal A: POST-CONVICTION REPRESENTATION	$ 3,231,257	$ 2,983,439
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 87,991	$ 180,280
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	$ 3,319,248	$ 3,163,719
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,635,883	$ 2,640,296
Other Personnel Costs	20,716	20,255
Professional Fees and Services	121,530	121,530
Consumable Supplies	9,800	9,800
Utilities	4,770	4,770
Travel	211,244	211,244
Rent - Building	3,368	3,368
Rent - Machine and Other	9,600	9,600
Other Operating Expense	210,444	142,856
Capital Expenditures	91,893	0
Total, Object-of-Expense Informational Listing	$ 3,319,248	$ 3,163,719
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 184,296	$ 194,290

Group Insurance	147,361	148,835
Social Security	144,780	152,800
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 476,437	$ 495,925

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Capital and Forensic Writs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Capital and Forensic Writs. In order to achieve the objectives and service standards established by this Act, the Office of Capital and Forensic Writs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: POST-CONVICTION REPRESENTATION		
Outcome (Results/Impact):		
Percentage of Capital Writs Filed on a Timely Basis	100%	100%
A.1.1. Strategy: CAPITAL REPRESENTATION		
Output (Volume):		
The Number of New Capital Cases Accepted	4	4
The Number of Capital Cases Refused	3	3
A.1.2. Strategy: NON-CAPITAL REPRESENTATION		
Output (Volume):		
Number of New Non-capital Cases Accepted	4	4
The Number of Non-capital Cases Refused	2	1
The Number of Non-capital Cases Reviewed	4	4

2. **Relocation Funding.** Amounts appropriated above in fiscal year 2024 include $118,290 in General Revenue Funds and $23,992 in General Revenue Dedicated Account No. 5073 funds in strategy A.1.1 and $13,143 in General Revenue Funds and $2,666 in General Revenue Dedicated Account No. 5073 funds in strategy A.1.2 for one-time costs associated with moving the agency into larger office space in the Stephen F. Austin building.

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 487,017	$ 522,337
Interagency Contracts	$ 22,500	$ 22,500
Total, Method of Financing	$ 509,517	$ 544,837
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
State Prosecuting Attorney	$161,000	$170,247
Items of Appropriation:		
A. Goal: REPRESENTATION BEFORE CCA		
Representation of the State before the Court of Criminal Appeals.		
A.1.1. Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals.	$ 312,500	$ 312,500
A.1.2. Strategy: STATE PROSECUTOR SALARY State Prosecutor Salary. Estimated and Nontransferable.	166,470	185,639
Total, Goal A: REPRESENTATION BEFORE CCA	$ 478,970	$ 498,139

B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 30,547	$ 46,698
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 509,517	$ 544,837
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 459,097	$ 493,713
Other Personnel Costs	5,240	5,780
Professional Fees and Services	150	150
Consumable Supplies	670	670
Travel	3,600	3,600
Rent - Machine and Other	1,060	1,060
Other Operating Expense	39,700	39,864
Total, Object-of-Expense Informational Listing	$ 509,517	$ 544,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 43,622	$ 45,447
Group Insurance	83,531	86,004
Social Security	33,167	34,623
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 160,320	$ 166,074

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the State Prosecuting Attorney. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the State Prosecuting Attorney. In order to achieve the objectives and service standards established by this Act, the Office of the State Prosecuting Attorney shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: REPRESENTATION BEFORE CCA		
Outcome (Results/Impact):		
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	17	17
A.1.1. Strategy: REPRESENTATION BEFORE CCA		
Output (Volume):		
Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, and Courts of Appeals by the Office of the State Prosecuting Attorney	20	20

STATE LAW LIBRARY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,306,484	$ 1,331,555
Appropriated Receipts	$ 7,500	$ 7,500
Total, Method of Financing	$ 1,313,984	$ 1,339,055
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Director, Group 2	$111,180	$121,360

Items of Appropriation:		
A. Goal: ADMINISTRATION AND OPERATIONS		
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	$ 1,286,578	$ 1,283,863
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 27,406	$ 55,192
Grand Total, STATE LAW LIBRARY	$ 1,313,984	$ 1,339,055
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 702,190	$ 740,156
Other Personnel Costs	46,604	47,844
Professional Fees and Services	5,500	5,500
Consumable Supplies	3,500	3,500
Rent - Building	240	240
Rent - Machine and Other	3,720	3,720
Other Operating Expense	267,887	247,772
Capital Expenditures	284,343	290,323
Total, Object-of-Expense Informational Listing	$ 1,313,984	$ 1,339,055
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 50,678	$ 53,650
Group Insurance	113,371	116,474
Social Security	47,095	49,535
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 211,800	$ 220,183

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Law Library. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Law Library. In order to achieve the objectives and service standards established by this Act, the State Law Library shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTRATION AND OPERATIONS		
Outcome (Results/Impact):		
Percentage of Positive Evaluations of Library Service by Library Users	92%	92%

2. **Appropriation of Receipts: Fees and Service Charges.** Out of funds appropriated above to the State Law Library from Appropriated Receipts in Strategy A.1.1, Administration and Operations, $7,500 each fiscal year is from collected fees and service charges authorized pursuant to Government Code Section 91.011. All receipts collected as fees and service charges in excess of the amounts appropriated above are appropriated to the State Law Library for the biennium beginning September 1, 2023.

3. **Unexpended Balances.** Any unexpended and unobligated balances remaining in Strategy A.1.1, Administration and Operations, as of August 31, 2024, are appropriated in fiscal year 2025 to the State Law Library for the purpose of acquiring legal reference materials and paying subscription fees.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,424,820	$ 1,404,735
Total, Method of Financing	$ 1,424,820	$ 1,404,735

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$136,642	$145,284
Items of Appropriation:		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	$ 1,380,946	$ 1,315,505
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 43,874	$ 89,230
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 1,424,820	$ 1,404,735
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,107,491	$ 1,137,763
Other Personnel Costs	25,306	24,949
Professional Fees and Services	80,000	80,000
Consumable Supplies	3,000	3,000
Utilities	1,320	1,320
Travel	80,000	80,000
Rent - Building	3,620	3,620
Rent - Machine and Other	2,000	2,000
Other Operating Expense	122,083	72,083
Total, Object-of-Expense Informational Listing	$ 1,424,820	$ 1,404,735
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 96,854	$ 101,814
Group Insurance	184,925	189,931
Social Security	79,168	83,170
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 360,947	$ 374,915

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Commission on Judicial Conduct. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Commission on Judicial Conduct. In order to achieve the objectives and service standards established by this Act, the State Commission on Judicial Conduct shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTRATION AND ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Cases Disposed	95%	95%

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 133,249,993	$ 141,217,597
Other Funds		
Assistant Prosecutor Supplement Fund No. 303	$ 3,270,210	$ 3,270,210
Jury Service Fund	13,751,000	13,751,000

Interagency Contracts - Criminal Justice Grants	1,520,542	1,520,542
Judicial Fund No. 573	46,388,603	46,388,603
Subtotal, Other Funds	$ 64,930,355	$ 64,930,355
Total, Method of Financing	$ 198,180,348	$ 206,147,952
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	655.0	655.0
Schedule of Exempt Positions:		
District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.)	(491) $147,000	(491) $154,530
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(8) 117,600	(8) 123,480
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(156) 147,000	(156) 154,530
Items of Appropriation:		
A. Goal: JUDICIAL SALARIES AND PAYMENTS		
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	$ 84,949,105	$ 89,267,673
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	13,635,008	13,830,742
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	357,578	372,422
A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	322,325	322,325
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	174,558	174,558
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	181,660	188,724
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	$ 99,700,979	$ 104,237,189
B. Goal: PROSECUTOR SALARIES AND PAYMENTS		
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	$ 886,581	$ 922,012
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	26,300,034	27,801,159
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	436,164	467,244
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	129,638	129,638
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	170,121	170,121
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	4,166,083	4,166,083
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	$ 32,088,621	$ 33,656,257
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.		
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	$ 6,912,297	$ 7,212,997

C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	22,815,245	23,957,390
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	2,409,586	2,498,161
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.	160,000	167,770
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	$ 32,297,128	$ 33,836,318
D. Goal: SPECIAL PROGRAMS		
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	$ 4,727,623	$ 4,727,623
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	7,089,826	7,425,929
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	1,401,250	1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	6,479,878	6,468,343
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	25,000	25,000
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	559,595	559,595
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	13,751,000	13,751,000
D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	54,448	54,448
D.1.9. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	5,000	5,000
Total, Goal D: SPECIAL PROGRAMS	$ 34,093,620	$ 34,418,188
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 198,180,348	$ 206,147,952
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 128,468,846	$ 134,544,797
Other Personnel Costs	2,661,402	2,693,648
Professional Fees and Services	889,709	893,823
Fuels and Lubricants	53,250	53,250
Consumable Supplies	16,000	16,000
Utilities	42,000	42,000
Travel	627,446	627,446
Rent - Building	106,054	106,054
Rent - Machine and Other	5,900	5,900
Other Operating Expense	2,908,995	2,908,995
Grants	62,380,746	64,256,039
Capital Expenditures	20,000	0
Total, Object-of-Expense Informational Listing	$ 198,180,348	$ 206,147,952
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,458,270	$ 2,477,198
Group Insurance	11,237,093	11,576,073
Social Security	7,596,931	7,655,428
Benefits Replacement	47,650	38,072
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,339,944	$ 21,746,771

1. **Appropriation Source.** Pursuant to Government Code Section 21.006, all revenues to, and fund balances in, the Judicial Fund No. 573, which are not deposited into the Basic Civil Legal Services Account or the Supreme Court Support Account, are appropriated to the Judiciary Section, Comptroller's Department for payment of judicial and prosecutor salaries. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 in this Act for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount (estimated to be $0).

2. **Salary Limitation, District Judges.** Funds appropriated above in Strategy A.1.1, District Judges, shall be expended for the payment of the state salary for each district judge. Unless otherwise provided by law, in no event shall the aggregate, excluding any county supplement, of the state paid salary and any service retirement annuity paid pursuant to Government Code, Chapter 834 exceed the base salary for any district court judge during any twelve month period. If a district judge draws a salary as a district judge and a retirement annuity pursuant to Government Code, Chapter 834, and the combined amounts exceed the annual base salary for a district judge, the amount expended out of Strategy A.1.1, District Judges, for the state salary of that district judge shall be reduced by an amount which will bring the total amount received by the judge to the base salary paid a district judge for a 12 month period. This provision does not apply to either retired or former judges or justices called to duty as visiting judges pursuant to Government Code, Chapters 74 and 75 and Section 24.604 of the Government Code.

3. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, Section 21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

	For the Years Ending	
	August 31, 2024	August 31, 2025
Special Prosecution Unit		
Criminal Division	$ 2,187,591	$ 2,110,001
Civil Division	2,851,841	2,790,228
Juvenile Division	1,199,373	1,137,486
Salary Adjustments	241,073	430,629
Total, Special Prosecution Unit	$ 6,479,878	$ 6,468,343
Method of Financing		
General Revenue	$ 4,959,336	$ 4,947,801
		&UB
Criminal Justice Division Grants	1,520,542	1,520,542
Total, Method of Financing	$ 6,479,878	$ 6,468,343

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county

regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2024 are appropriated to the Special Prosecution Unit in fiscal year 2025 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

4. **Felony Prosecutors: Expenses.** For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.l, B.1.2, B.l.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; $22,500 per year in districts with populations over 50,000; or, $27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

5. **Administration of Visiting Judge Strategies.** From funds appropriated, the Judiciary Section, Comptroller's Department shall maintain a system to account for all expenditures in each fiscal year made for the services of 1) visiting former judges serving in the judicial regions, 2) visiting former judges serving in the appellate courts, 3) visiting retired judges serving in the judicial regions, and 4) visiting retired judges serving in the appellate courts.

6. **Longevity Pay.** Out of the amounts appropriated above in Strategy A.1.1, District Judges, an estimated $1,162,020 in fiscal year 2024 and an estimated $1,221,093 in fiscal year 2025 is provided to fund longevity pay for district judges under the provisions of Government Code Section 659.0445.

7. **Appropriation Transfers.** Pursuant to provisions in Article IX, Section 14.01, Appropriation Transfers, the Judiciary Section, Comptroller's Department may initiate transfers between strategies not to exceed 20 percent of the appropriation item from which the transfer is made. The Judiciary Section, Comptroller's Department shall submit notification to the Legislative Budget Board of the purpose, the method of financing and amount of funds to be transferred. Also, the Legislative Budget Board may request that the Judiciary Section initiate an Article IX transfer between strategies, subject to the Judiciary Section's determination that funds are available for the proposed transfer.

8. **1st Multicounty Court at Law.** Out of amounts appropriated above in Strategy C.1.4, 1st Multicounty Court at Law, an estimated $153,000 each fiscal year is provided to pay the state-paid salary supplement to the judge serving the court as required under Government Code, Section 25.0015 and an amount not to exceed $13,000 each fiscal year is provided to supplement local costs for court personnel and other court operating expenses.

9. **Visiting Judge - Appellate.** Amounts appropriated above in Strategy A.1.3, Visiting Judge - Appellate, may be used by the Judiciary Section, Comptroller's Department to reimburse one or more courts of appeals for the salary or fee paid to a staff attorney employed or contracted by a court of appeals to assist judges assigned to cases in addition to their ordinary caseload contingent on written approval of the Council of Chief Justices.

10. **Unexpended Balance Authority.** Any unexpended and unobligated balances remaining in Strategy A.1.2, Visiting Judges - Regions, and Strategy A.1.2, Visiting Judges - Appellate, as of August 31, 2024, are appropriated as of September 1, 2024, to the Judiciary Section, Comptroller's Department in the same strategy for the same purposes.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 161,698,361	$ 63,711,183
General Revenue Dedicated Accounts	$ 557,135	$ 579,122
Other Funds		
Judicial Fund No. 573	$ 4,181,582	$ 4,181,582
Other Special State Funds	957,628	957,628
Subtotal, Other Funds	$ 5,139,210	$ 5,139,210
Total, Method of Financing	$ 167,394,706	$ 69,429,515
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 8,634,815	$ 8,984,086
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	25,589,990	26,275,528
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	116,505,141	17,505,141
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	16,664,760	16,664,760
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 167,394,706	$ 69,429,515
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 167,394,706	$ 69,429,515

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 13,592,549	$ 13,894,854
General Revenue Dedicated Accounts	$ 289,932	$ 303,737
Total, Method of Financing	$ 13,882,481	$ 14,198,591
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 13,793,841	$ 14,127,767

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	88,640	70,824
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 13,882,481	$ 14,198,591
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 13,882,481	$ 14,198,591

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS - JUDICIARY

Sec. 2. Systems Compatibility. No funds appropriated in the article by this Act shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.

Sec. 3. Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:

a. Article IX, Section 6.10, Limitation on State Employment Levels

b. Article IX, Section 6.13, Performance Standards

c. Article IX, Section 14.03, Transfers - Capital Budget

d. Article IX, Section 3.04, Scheduled Exempt Positions

Sec. 4. Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.

Sec. 5. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2024 and 2025, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.

Sec. 6. Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices may transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.

Sec. 7. Schedule of Exempt Positions.

(a) **Office of Court Administration Administrative Director Salary**. Notwithstanding other provisions of this bill, including Article IX, Section 3.04 setting maximum salaries for exempt positions, the Chief Justice of the Supreme Court of Texas may set the rate of compensation for the Administrative Director of the Office of Court Administration in an amount not to exceed the Maximum Salary but no less than the Minimum Salary for the appropriate salary group for the Administrative Director as listed in the bill pattern for the Office of Court Administration, Schedule of Exempt Positions. Any salary increase from appropriated funds within the limits provided by this provision must be in writing; signed by the Chief Justice of the Supreme Court of Texas; and submitted to the Governor, the Legislative Budget Board and the Comptroller.

(b) **Judge and Prosecutor Exemptions.** Article IX, Section 3.04, Scheduled Exempt Positions, does not apply to exempt positions listed within the bill patterns of the Office of State Prosecuting Attorney or the Judiciary Section, Comptroller's Department. In addition, Article IX, Section 3.04, Schedule of Exempt Positions, does not apply to the 73 Associate Judge Exempt positions for the Child Support Courts and the Child Protection Courts included in the bill pattern of the Office of Court Administration, Texas Judicial Council.

(c) **Reporting on Position Tenure.** The appellate courts and the Office of State Prosecuting Attorney shall provide a report to the Legislative Budget Board and the Comptroller of Public Accounts in a format determined by the Legislative Budget Board detailing additional salary and longevity pay amounts required each fiscal year under the tiered pay structure established by Government Code Section 659.012.

(d) **Informational Listing - Judicial and Prosecutor Compensation.** Government Code §659.012, Judicial Salaries, and Section 46.003, Compensation of State Prosecutors, establish a tiered, tenure-based compensation structure for certain judges and professional prosecutor positions that is linked to the base salary of a district judge as set by the General Appropriations Act and adjusts depending on the judge or professional prosecutor's tenure. Consistent with Government Code Section 46.003 and Section 659.012, for their first four years of service, the judge or the professional prosecutor earns a base salary that is a certain percentage of the base salary of a district judge, subject to certain other statutory limitations. When their tenure is between 4-8 years of service, the judge or professional prosecutor earns 110 percent of the judge or prosecutor's base salary. With 8 or more years of tenure, the judge or professional prosecutor's salary is 120 percent of the judge or professional prosecutor's base salary.

The table below shows the base salary amounts for fiscal year 2024 for each state judge and prosecutor position that are dependent on years of service within each tier.

Judge / Prosecutor	**Court / Judicial District / State Agency Salary (0-4 years)**	**Base Salary (0-4 years)**	**(4-8 years)**	**(8+years)**
Chief Justice Presiding Judge	Supreme Court Court of Criminal Appeals	$178,900	$196,540	$214,180
Justice Judge	Supreme Court Court of Criminal Appeals	$176,400	$194,040	$211,680
Chief Justice	14 Courts of Appeals	$164,200	$180,758	$197,190
Justice	14 Courts of Appeals	$161,700	$177,870	$194,040
District Judge	District Court	$147,000	$161,700	$176,400
State Prosecuting Attorney	Office of the State Prosecuting Attorney	$147,000	$161,000	$176,400
Professional Prosecutors	Judicial Districts	$147,000	$161,700	$176,400
District Attorneys	Judicial Districts	$117,600	$129,361	$141,120
County Prosecutors	Constitutional County Court	$24,505 to $73,500	$26,956 to $80,850	$29,406 to $88,200

The table below shows the base salary amounts for fiscal year 2025 for each state judge and prosecutor position that are dependent on years of service within each tier.

Judge / Prosecutor	**Court / Judicial District / State Agency Salary (0-4 years)**	**Base Salary (0-4 years)**	**(4-8 years)**	**(8+years)**
Chief Justice Presiding Judge	Supreme Court Court of Criminal Appeals	$187,720	$206,242	$224,764
Justice Judge	Supreme Court Court of Criminal Appeals	$185,220	$203,742	$222,264
Chief Justice	14 Courts of Appeals	$172,483	$189,481	$206,480
Justice	14 Courts of Appeals	$169,983	$186,981	$203,980
District Judge	District Court	$154,530	$169,785	$185,220
State Prosecuting Attorney	Office of the State Prosecuting Attorney	$154,530	$169,785	$185,220
Professional Prosecutors	Judicial Districts	$154,530	$169,785	$185,220
District Attorneys	Judicial Districts	$123,480	$135,828	$148,176
County Prosecutors	Constitutional County Court	$25,730 to $77,175	$28,303 to $84,893	$30,876 to $92.610

Sec. 8. Judicial Education Funding Transfer Authority.

(a) The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

(b) For the purpose of this section, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

Sec. 9. Unexpended Balance Authority. Any unexpended and unobligated balances remaining in non-estimated strategies at the Supreme Court of Texas, Court of Criminal Appeals, 14 Courts of Appeals, Office of Court Administration, Office of Capital and Forensic Writs, Office of the State Prosecuting Attorney, and State Commission on Judicial Conduct as of August 31, 2024, are appropriated to the respective court or agency for the fiscal year beginning September 1, 2024, for the same purpose.

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 23,645,010	$ 24,118,202
Court of Criminal Appeals	8,134,514	8,522,786
First Court of Appeals District, Houston	5,437,151	5,689,082
Second Court of Appeals District, Fort Worth	4,333,086	4,529,734
Third Court of Appeals District, Austin	3,739,576	3,909,022
Fourth Court of Appeals District, San Antonio	4,307,700	4,561,884
Fifth Court of Appeals District, Dallas	7,750,331	8,103,947
Sixth Court of Appeals District, Texarkana	1,951,818	2,036,008
Seventh Court of Appeals District, Amarillo	2,481,041	2,582,241
Eighth Court of Appeals District, El Paso	1,928,385	2,023,226
Ninth Court of Appeals District, Beaumont	2,467,557	2,578,119
Tenth Court of Appeals District, Waco	1,991,681	2,075,170
Eleventh Court of Appeals District, Eastland	1,947,232	2,064,024
Twelfth Court of Appeals District, Tyler	1,988,350	2,078,508
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,772,885	3,940,497
Fourteenth Court of Appeals District, Houston	5,537,907	5,793,085
Office of Court Administration, Texas Judicial Council	83,901,594	48,128,870
Office of Capital and Forensic Writs	131,433	0
Office of the State Prosecuting Attorney	487,017	522,337
State Law Library	1,306,484	1,331,555
State Commission on Judicial Conduct	1,424,820	1,404,735
Judiciary Section, Comptroller's Department	133,249,993	141,217,597
Subtotal, Judiciary	$ 301,915,565	$ 277,210,629
Retirement and Group Insurance	161,698,361	63,711,183
Social Security and Benefit Replacement Pay	13,592,549	13,894,854
Subtotal, Employee Benefits	$ 175,290,910	$ 77,606,037
TOTAL, ARTICLE IV - THE JUDICIARY	$ 477,206,475	$ 354,816,666

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 10,000,000	$ 0
Court of Criminal Appeals	15,169,680	15,186,320
Office of Court Administration, Texas Judicial Council	74,423,524	73,926,260
Office of Capital and Forensic Writs	3,187,815	3,163,719
Subtotal, Judiciary	$ 102,781,019	$ 92,276,299
Retirement and Group Insurance	557,135	579,122
Social Security and Benefit Replacement Pay	289,932	303,737
Subtotal, Employee Benefits	$ 847,067	$ 882,859
TOTAL, ARTICLE IV - THE JUDICIARY	$ 103,628,086	$ 93,159,158

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 2,108,858	$ 2,108,858
Subtotal, Judiciary	$ 2,108,858	$ 2,108,858
TOTAL, ARTICLE IV - THE JUDICIARY	$ 2,108,858	$ 2,108,858

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 20,519,137	$ 20,519,139
Court of Criminal Appeals	367,751	367,751
First Court of Appeals District, Houston	328,050	328,050
Second Court of Appeals District, Fort Worth	275,050	275,050
Third Court of Appeals District, Austin	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950
Sixth Court of Appeals District, Texarkana	96,450	96,450
Seventh Court of Appeals District, Amarillo	128,600	128,600
Eighth Court of Appeals District, El Paso	98,450	98,450
Ninth Court of Appeals District, Beaumont	130,600	130,600
Tenth Court of Appeals District, Waco	97,450	97,450
Eleventh Court of Appeals District, Eastland	100,450	100,450
Twelfth Court of Appeals District, Tyler	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	229,494	229,494
Fourteenth Court of Appeals District, Houston	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,710,367	6,706,801
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	7,500	7,500
Judiciary Section, Comptroller's Department	64,930,355	64,930,355
Subtotal, Judiciary	$ 95,577,447	$ 95,573,883
Retirement and Group Insurance	5,139,210	5,139,210
Subtotal, Employee Benefits	$ 5,139,210	$ 5,139,210
Less Interagency Contracts	$ 11,085,966	$ 11,082,400
TOTAL, ARTICLE IV - THE JUDICIARY	$ 89,630,691	$ 89,630,693

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 56,273,005	$ 46,746,199
Court of Criminal Appeals	23,671,945	24,076,857
First Court of Appeals District, Houston	5,765,201	6,017,132
Second Court of Appeals District, Fort Worth	4,608,136	4,804,784
Third Court of Appeals District, Austin	3,969,476	4,138,922
Fourth Court of Appeals District, San Antonio	4,573,750	4,827,934
Fifth Court of Appeals District, Dallas	8,241,281	8,594,897
Sixth Court of Appeals District, Texarkana	2,048,268	2,132,458
Seventh Court of Appeals District, Amarillo	2,609,641	2,710,841
Eighth Court of Appeals District, El Paso	2,026,835	2,121,676
Ninth Court of Appeals District, Beaumont	2,598,157	2,708,719
Tenth Court of Appeals District, Waco	2,089,131	2,172,620
Eleventh Court of Appeals District, Eastland	2,047,682	2,164,474
Twelfth Court of Appeals District, Tyler	2,084,800	2,174,958
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	4,002,379	4,169,991
Fourteenth Court of Appeals District, Houston	5,989,800	6,244,978
Office of Court Administration, Texas Judicial Council	165,035,485	128,761,931
Office of Capital and Forensic Writs	3,319,248	3,163,719
Office of the State Prosecuting Attorney	509,517	544,837
State Law Library	1,313,984	1,339,055
State Commission on Judicial Conduct	1,424,820	1,404,735
Judiciary Section, Comptroller's Department	198,180,348	206,147,952
Subtotal, Judiciary	$ 502,382,889	$ 467,169,669
Retirement and Group Insurance	167,394,706	69,429,515
Social Security and Benefit Replacement Pay	13,882,481	14,198,591
Subtotal, Employee Benefits	$ 181,277,187	$ 83,628,106
Less Interagency Contracts	$ 11,085,966	$ 11,082,400
TOTAL, ARTICLE IV - THE JUDICIARY	$ 672,574,110	$ 539,715,375
Number of Full-Time-Equivalents (FTE)	1,577.2	1,577.2

ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated public safety and criminal justice agencies.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 62,520,845	$ 59,632,809
Federal Funds	$ 400,000	$ 400,000
Appropriated Receipts	$ 100,000	$ 100,000
Total, Method of Financing	$ 63,020,845	$ 60,132,809
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 18,226,720	$ 18,362,216
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	620.0	620.0
Schedule of Exempt Positions:		
Administrator, Group 7	$203,743	$203,743
Items of Appropriation:		
A. Goal: ENFORCEMENT		
Promote the Health, Safety, and Welfare of the Public.		
A.1.1. Strategy: ENFORCEMENT	$ 27,249,791	$ 27,249,791
B. Goal: LICENSING		
License, Permit, Register Qualified Businesses and Products.		
B.1.1. Strategy: LICENSING	$ 5,760,049	$ 5,760,049
C. Goal: COMPLIANCE AND TAX COLLECTION		
Ensure Compliance with Fees & Taxes.		
C.1.1. Strategy: COMPLIANCE MONITORING	$ 7,526,889	$ 7,526,889
Conduct Inspections and Monitor Compliance.		
C.2.1. Strategy: PORTS OF ENTRY	5,230,378	5,230,378
Total, Goal C: COMPLIANCE AND TAX COLLECTION	$ 12,757,267	$ 12,757,267
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,785,774	$ 2,785,775
D.1.2. Strategy: INFORMATION RESOURCES	11,910,674	6,920,049
D.1.3. Strategy: OTHER SUPPORT SERVICES	431,979	431,979
Total, Goal D: INDIRECT ADMINISTRATION	$ 15,128,427	$ 10,137,803
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,125,311	$ 4,227,899
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 63,020,845	$ 60,132,809
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 44,406,493	$ 46,509,081
Other Personnel Costs	1,047,286	1,047,286
Professional Fees and Services	8,816,045	3,825,419

Fuels and Lubricants	429,900	429,900
Consumable Supplies	60,515	60,515
Utilities	497,285	497,285
Travel	492,267	492,267
Rent - Building	2,145,827	2,145,828
Rent - Machine and Other	380,299	380,299
Other Operating Expense	4,744,928	4,744,929
Total, Object-of-Expense Informational Listing	$ 63,020,845	$ 60,132,809
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,654,366	$ 3,877,767
Group Insurance	8,781,028	9,033,845
Social Security	3,052,399	3,233,139
Benefits Replacement	5,821	4,651
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,493,614	$ 16,149,402

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Alcoholic Beverage Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Alcoholic Beverage Commission. In order to achieve the objectives and service standards established by this Act, the Alcoholic Beverage Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	73%	73%
A.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Inspections Conducted by Enforcement Agents	43,411	43,411
Number of Inspections of Priority Licensed Locations	36,147	36,147
Number of Investigations Completed Relating to Trafficking or Other Organized Criminal Activities	148	148
Number of Joint Operations That Target OCA or Trafficking	503	503
Number of Single Operations Targeting Organized Crime Activity (OCA) and Trafficking in Counties Along or Adjacent to the US/Mexico Border and the Gulf Intercoastal Waterway	150	150
Number of Undercover Operations Conducted	14,000	14,000
Efficiencies:		
Average Cost Per Enforcement Investigation	982.66	982.66
Average Cost of Multi-Agency/Joint Operations Targeting OCA and Trafficking	1,083.76	1,083.76
B. Goal: LICENSING		
Outcome (Results/Impact):		
Average Number of Days to Approve an Original Primary License/Permit	37	35
Average Number of Days to Approve a Product Registration Application	20	20
B.1.1. Strategy: LICENSING		
Output (Volume):		
Number of Licenses/Permits Issued	50,775	52,775
Efficiencies:		
Average Cost Per License/Permit Processed	77.94	77.58
C. Goal: COMPLIANCE AND TAX COLLECTION		
Outcome (Results/Impact):		
The Percent of Audits Found to Be in Full Compliance	85%	85%
The Percentage of Inspections Conducted by Field Auditors	99%	99%
C.1.1. Strategy: COMPLIANCE MONITORING		
Output (Volume):		
Number of Audits Conducted	1,832	1,832
Number of Inspections Conducted by Auditors	42,000	42,000
Number of Complaint Investigations Closed by Audit	2,500	2,500

Efficiencies:		
Average Cost of Audits Conducted	793.2	793.2
C.2.1. Strategy: PORTS OF ENTRY		
Output (Volume):		
Number of Alcoholic Beverage Containers Stamped	1,863,733	1,863,733
Number of Cigarette Packages Stamped	408,442	408,442

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Tablet Computers - Leased	$ 251,853	$ 251,853
(2) Hardware/Software Acquisitions	364,292	364,292
(3) Information Technology Transformation	7,481,250	2,493,750
(4) AIMS Licensing and Support	1,200,000	1,200,000
Total, Acquisition of Information Resource Technologies	$ 9,297,395	$ 4,309,895
b. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	$ 179,419	$ 179,419
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 843,761	$ 840,635
d. Cybersecurity		
(1) Cybersecurity Program	$ 300,260	$ 300,260
Total, Capital Budget	$ 10,620,835	$ 5,630,209
Method of Financing (Capital Budget):		
General Revenue Fund	$ 10,620,835	$ 5,630,209
Total, Method of Financing	$ 10,620,835	$ 5,630,209

3. **Hazardous Duty Pay Authorized.** The Texas Alcoholic Beverage Commission is authorized to pay hazardous duty pay to any commissioned law enforcement personnel as prescribed by law. It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this Act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Government Code, Chapter 659.

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

5. **Revolving Fund.** The revolving change fund in the amount of $25,000 for use at several International Bridges is appropriated out of the funds above for the biennium beginning with the effective date of this Act for the same purposes.

6. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission may establish a cash fund not to exceed $150,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

7. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code, Section 205.02 shall cover, at a minimum, the cost of

appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect costs" are estimated to be $18,226,720 for fiscal year 2024 and $18,362,216 for fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

8. **Fleet of Motor Vehicles Authorized.** From funds appropriated above, the Texas Alcoholic Beverage Commission may purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes, these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements may be utilized for other legitimate agency purposes as needed by personnel employed by the agency.

9. **Appropriation: Seized Assets.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Alcoholic Beverage Commission are appropriated above in Strategy A.1.1, Enforcement, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2023 unexpended balance estimated to be $0).

10. **Clothing Provisions.**

    a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2022-23 biennium shall receive a $1,200 clothing allowance in the 2024-25 biennium.

    b. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

    c. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

    d. The Texas Alcoholic Beverage Commission may use appropriated funds to purchase uniforms for Tax Collectors at International Bridges.

11. **Texas Wine Marketing Assistance Program.** Pursuant to Section 5.56, Alcoholic Beverage Code, the Texas Alcoholic Beverage Commission shall transfer through an Interagency Contract $250,000 in each fiscal year in General Revenue Funds, included in the amounts above, from Strategy D.1.1, Central Administration, to the Department of Agriculture for the Texas Wine Marketing Assistance Program.

12. **Organized Criminal Activity and Financial Criminal Activity Intervention.** The Texas Alcoholic Beverage Commission (TABC) shall report to the Legislative Budget Board not later than December 1 of each fiscal year the amount of appropriations expended during the previous fiscal year for the purpose of intervening in organized criminal activity and financial criminal activity. The report shall include a description of the activities of TABC personnel related to the interventions and the expenditures of each type of activity for which intervention occurs. The report shall include the expenditures for the Special Investigations Unit and the Financial Crimes Unit.

13. **Limit on Travel and Activities.**

    a. The Texas Alcoholic Beverage Commission may not expend funds appropriated to the agency by this Act for use during the state fiscal biennium ending August 31, 2025:

        (1) for travel outside the state, other than for bona fide and documented law enforcement or investigative activities; or

        (2) to attend or participate in an event, training, conference, class, or similar activity outside the state.

    b. The Texas Alcoholic Beverage Commission and employees of the commission may not accept payments from or spending authority on behalf of any trade, professional, or industry organization for any purpose or in any form, including a travel subsidy, payment of travel or other expenses for conference presenters, prepaid meals, or lodging.

14. **Estimates of Future Funds.** The Texas Alcoholic Beverage Commission shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriations Request.

15. **Hardship Station.** Out of funds appropriated above, the Texas Alcoholic Beverage Commission is authorized to designate hardship stations across the state based on excessive vacancies and/or a high cost of living. The Texas Alcoholic Beverage Commission may provide financial incentives, not to exceed $5,000 per fiscal year, to commissioned peace officers accepting these positions. The incentives will be based on available funds as determined by the Executive Director.

16. **Winery Permit Study.** Out of amounts appropriated above in Strategy B.1.1, Licensing, the Alcoholic Beverage Commission shall conduct a study, in coordination with the Texas Department of Agriculture, of the privileges granted to winery permits issued under Chapter 16 of the Alcoholic Beverage Code, including:

    a. the issuance of permits to persons that do not grow grapes and manufacture wine from those grapes;

    b. the activities permit holders are authorized to engage in and how such authority fits within Texas' three tier system;

    c. the feasibility of creating a separate permit specifically for persons that grow grapes and manufacture wine from those grapes;

    d. how other state license wineries and the activities those wineries are authorized to engage in, as compared to Texas; and

    e. how state agencies support and market the different types of wineries.

    The Commission shall prepare and submit to the Legislature no later than August 31, 2024, a report containing the findings of the study and other information the Commission believes the Legislature may find useful in analyzing the current winery permit structure, the creation of new permits related to wine, and the distribution of authority among such permits.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 4,218,509,316	$ 3,960,589,446
Education and Recreation Program Receipts	142,514,990	142,514,990
Texas Correctional Industries Receipts	5,248,913	5,248,913
Subtotal, General Revenue Fund	$ 4,366,273,219	$ 4,108,353,349
General Revenue Fund - Dedicated		
Private Sector Prison Industry Expansion Account No. 5060	$ 73,575	$ 73,574
Deferred Maintenance Account No. 5166	59,151,058	46,125,442
Subtotal, General Revenue Fund - Dedicated	$ 59,224,633	$ 46,199,016
Federal Funds		
Federal Funds	$ 12,579,586	$ 454,503
Federal Funds for Incarcerated Aliens	8,644,147	8,644,147
Subtotal, Federal Funds	$ 21,223,733	$ 9,098,650
Other Funds		
Appropriated Receipts	$ 14,203,286	$ 14,203,287
Interagency Contracts	475,565	475,565

Interagency Contracts - Texas Correctional Industries	53,336,477	53,336,476
Subtotal, Other Funds	$ 68,015,328	$ 68,015,328
Total, Method of Financing	$ 4,514,736,913	$ 4,231,666,343
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39,556.5	39,547.8
Schedule of Exempt Positions:		
Executive Director, Group 9	$287,657	$299,813
Presiding Officer, Board of Pardons and Paroles, Group 5	185,115	194,371
Parole Board Member, Group 3	(6) 131,250	(6) 137,813
Items of Appropriation:		
A. Goal: PROVIDE PRISON DIVERSIONS		
Provide Prison Diversions through Probation & Community-based Programs.		
A.1.1. Strategy: BASIC SUPERVISION	$ 117,245,882	$ 139,245,797
A.1.2. Strategy: DIVERSION PROGRAMS	126,034,508	126,034,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	43,180,454	43,180,455
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	10,773,975	10,773,976
Treatment Alternatives to Incarceration Program.		
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 297,234,819	$ 319,234,736
B. Goal: SPECIAL NEEDS OFFENDERS		
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	$ 29,024,667	$ 30,473,954
C. Goal: INCARCERATE FELONS		
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	$ 1,430,072,172	$ 1,430,072,172
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	111,999,081	93,921,581
C.1.3. Strategy: CORRECTIONAL TRAINING	7,150,786	7,150,786
C.1.4. Strategy: INMATE SERVICES	10,719,086	10,719,085
C.1.5. Strategy: INSTITUTIONAL GOODS	216,917,128	178,305,424
C.1.6. Strategy: INSTITUTIONAL SERVICES	226,195,389	226,195,387
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE	242,535,153	226,229,869
Institutional Operations and Maintenance.		
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE	409,086,653	405,464,396
Managed Health Care-Unit and Psychiatric Care.		
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE	290,283,956	294,169,227
Managed Health Care-Hospital and Clinical Care.		
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	80,044,026	79,358,869
C.1.11. Strategy: HEALTH SERVICES	5,252,718	5,252,717
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS	110,771,018	110,844,511
Contract Prisons and Privately Operated State Jails.		
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	74,812,874	74,812,873
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING	2,919,044	2,919,044
Academic and Vocational Training.		
C.2.3. Strategy: TREATMENT SERVICES	31,048,829	30,906,628
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT	47,405,521	47,719,185
Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.		
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION	37,116,220	37,434,856
Substance Abuse Treatment - In-Prison Treatment and Coordination.		
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES	431,207,852	98,860,442
Total, Goal C: INCARCERATE FELONS	$ 3,765,537,506	$ 3,360,337,052

D. Goal: BOARD OF PARDONS AND PAROLES		
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES	$ 6,202,772	$ 6,251,402
D.1.2. Strategy: REVOCATION PROCESSING	8,031,053	8,031,052
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	15,813,479	15,743,479
Total, Goal D: BOARD OF PARDONS AND PAROLES	$ 30,047,304	$ 30,025,933
E. Goal: OPERATE PAROLE SYSTEM		
E.1.1. Strategy: PAROLE RELEASE PROCESSING	$ 6,614,620	$ 6,614,620
E.2.1. Strategy: PAROLE SUPERVISION	119,364,475	117,761,912
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS	37,059,708	37,045,354
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	23,636,051	23,650,919
Total, Goal E: OPERATE PAROLE SYSTEM	$ 186,674,854	$ 185,072,805
F. Goal: ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 26,055,709	$ 26,067,865
F.1.2. Strategy: VICTIM SERVICES	1,496,389	1,496,389
F.1.3. Strategy: INFORMATION RESOURCES	55,215,202	56,295,308
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS	23,185,897	22,873,516
Total, Goal F: ADMINISTRATION	$ 105,953,197	$ 106,733,078
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 100,264,566	$ 199,788,785
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 4,514,736,913	$ 4,231,666,343
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,907,483,663	$ 2,005,922,209
Other Personnel Costs	74,766,409	74,661,495
Professional Fees and Services	871,550,878	859,462,892
Fuels and Lubricants	15,697,393	15,697,392
Consumable Supplies	19,198,806	18,187,581
Utilities	148,513,096	148,513,096
Travel	10,049,212	9,932,350
Rent - Building	17,317,611	17,246,652
Rent - Machine and Other	7,297,726	7,297,728
Other Operating Expense	916,645,787	574,937,649
Client Services	66,803,374	67,108,066
Food for Persons - Wards of State	102,272,693	102,272,692
Grants	296,225,510	318,225,427
Capital Expenditures	60,914,755	12,201,114
Total, Object-of-Expense Informational Listing	$ 4,514,736,913	$ 4,231,666,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 166,818,631	$ 177,071,807
Group Insurance	480,436,511	492,191,618
Social Security	158,268,872	166,709,683
Benefits Replacement	397,763	317,813
Subtotal, Employee Benefits	$ 805,921,777	$ 836,290,921
Debt Service		
TPFA GO Bond Debt Service	$ 34,694,731	$ 23,789,045
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 840,616,508	$ 860,079,966

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE PRISON DIVERSIONS		
A.1.1. Strategy: BASIC SUPERVISION		
Output (Volume):		
Average Number of Felony Offenders under Direct Supervision	137,499	141,136
Efficiencies:		
Average Monthly Caseload	85.41	86.37
A.1.2. Strategy: DIVERSION PROGRAMS		
Output (Volume):		
Number of Residential Facility Beds Grant-funded	2,602	2,602
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Output (Volume):		
Number of Residential Facility Beds Funded through Community Corrections	86	86
B. Goal: SPECIAL NEEDS OFFENDERS		
Outcome (Results/Impact):		
Offenders with Special Needs Three-year Reincarceration Rate	14%	14%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES		
Output (Volume):		
Number of Special Needs Offenders Served Through the Continuity of Care Programs	70,000	70,000
C. Goal: INCARCERATE FELONS		
Outcome (Results/Impact):		
Three-year Recidivism Rate	20.3%	20.3%
Number of Inmates Who Have Escaped from Incarceration	0	0
Turnover Rate of Correctional Officers	30%	30%
Average Number of Inmates Receiving Medical and Psychiatric Services from Health Care Providers	133,548	134,383
Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS		
Output (Volume):		
Average Number of Inmates Incarcerated	122,842	123,677
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE		
Output (Volume):		
Psychiatric Inpatient Average Daily Census	1,851.69	1,851.69
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS		
Output (Volume):		
Average Number of Inmates in Contract Prisons and Privately Operated State Jails	8,698	8,698
Average Number of Inmates in Work Program Facilities	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES		
Output (Volume):		
Number of Inmates Assigned to the Texas Correctional Industries Program	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES		
Output (Volume):		
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,196	5,196
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT		
Output (Volume):		
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	3,684	3,684
D. Goal: BOARD OF PARDONS AND PAROLES		
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES		
Output (Volume):		
Number of Parole Cases Considered	78,777	78,777
E. Goal: OPERATE PAROLE SYSTEM		
Outcome (Results/Impact):		
Releasee Annual Revocation Rate	5	5
E.1.1. Strategy: PAROLE RELEASE PROCESSING		
Output (Volume):		
Number of Parole Cases Processed	32,899	32,899
E.2.1. Strategy: PAROLE SUPERVISION		
Output (Volume):		
Average Number of Offenders Under Active Parole Supervision	83,405	84,225

Efficiencies:		
Average Monthly Caseload	62	62
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS		
Output (Volume):		
Average Number of Releasees in Residential Reentry Centers	1,904	1,904
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES		
Output (Volume):		
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,096	2,096

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair and Rehabilitation of Facilities	$ 91,886,058	$ 98,860,442
(2) Climate Control for Correctional Facilities	319,321,794	0
(3) Hospital Galveston Deferred Maintenance	20,000,000	0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 431,207,852	$ 98,860,442
b. Acquisition of Information Resource Technologies		
(1) Computer and Software Acquisitions	$ 8,092,552	$ 2,208,000
(2) Board of Pardons and Paroles - Computer & Software Acquisitions	101,306	101,307
(3) Inmate Banking System	6,980,000	1,145,000
(4) Correctional Security Equipment	11,516,151	3,148,151
(5) Body-Worn Cameras	16,300,000	7,600,000
Total, Acquisition of Information Resource Technologies	$ 42,990,009	$ 14,202,458
c. Transportation Items		
(1) Office of Inspector General - Vehicles	$ 300,000	$ 0
d. Acquisition of Capital Equipment and Items		
(1) Radio Interoperability	$ 4,404,940	$ 0
(2) Agricultural Operations	502,740	502,739
(3) Replacement of Operational Support Equipment	41,142,316	2,530,614
(4) Equipment Replacements for Industrial Operations	1,917,210	1,917,210
Total, Acquisition of Capital Equipment and Items	$ 47,967,206	$ 4,950,563
e. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 30,232,511	$ 37,071,165
f. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting and Payroll/Personnel System	$ 1,254,782	$ 1,298,182
Total, Capital Budget	$ 553,952,360	$ 156,382,810

Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 485,904,092	$ 107,195,158
Education and Recreation Program Receipts	6,980,000	1,145,000
Subtotal, General Revenue Fund	$ 492,884,092	$ 108,340,158
GR Dedicated - Deferred Maintenance Account No. 5166	$ 59,151,058	$ 46,125,442
Interagency Contracts - Texas Correctional Industries	$ 1,917,210	$ 1,917,210
Total, Method of Financing	$ 553,952,360	$ 156,382,810

3. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in buildings. The State Auditor's Office may recommend job titles and rates of pay for salaried positions.

4. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, TDCJ must maintain adequate detailed records to support summary transfer amounts.

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

6. **Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

7. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

   a. Correctional Officer;

   b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;

   c. Food Service Manager;

   d. Laundry Manager; and

   e. Parole Officer.

Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

8. **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $3,030 in fiscal year 2024 and $3,031 in fiscal year 2025 are appropriated to the department for the same purpose.

9. **Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

10. **Appropriation: State-owned Housing Authorized.**

    a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility may live in state-owned housing at rental rates determined by the department.

    b. Other department employees may live in available state-owned housing as set forth in Article IX, Section.02, Reporting Related to State Owned Housing, of this Act.

    c. All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of $1,904,576 fiscal year 2024 and $1,904,576 fiscal year 2025 are appropriated to the department for the same purpose.

    d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Texas Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

11. **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $835,476 in fiscal year 2024 and $835,476 in fiscal year 2025 are appropriated to the department for the same purpose.

12. **Employee Medical Care.** Appropriations made in this Act may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

13. **Transfer Authority within and between Goals.** Notwithstanding Article IX, Section.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice may transfer such amounts as may be necessary within appropriations made for each goal.

    Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20

percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.

14. **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 2023, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

15. **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 2023, and is deposited in a bank or banks in Texas. All inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

16. **Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds, and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of $6,391,832 in fiscal year 2024 and $6,391,832 in fiscal year 2025 are appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, 2023, and August 31, 2024, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 2023 unexpended balance estimated to be $0).

17. **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Goal C, Incarcerate Felons, and Goal E, Operate Parole System, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

18. **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy F.1.4, Board Oversight Programs, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2023 unexpended balance estimated to be $0).

19. **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of $58,585,390 in fiscal year 2024 and $58,585,389 in fiscal year 2025 are appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, 2023, and August 31, 2024, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year 2023 unexpended balance estimated to be $0).

20. **Appropriation: Unexpended Balances for Increased Inmate Populations.** In order to operate new correctional facilities or programs necessary for increased inmate populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year 2024 are hereby appropriated to the Department for fiscal year 2025 contingent upon written notification to the Governor and the

Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year 2025 under authority of this provision.

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

22. **Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of $21,165 in fiscal year 2024 and $21,165 in fiscal year 2025 are appropriated to the department for continued operation and maintenance of the department's recreational facilities.

23. **Aircraft Provision.** Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.

24. **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, 2023, are appropriated above in Strategy C.1.6, Institutional Services, to the Texas Department of Criminal Justice subject to the following provisions:

    a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.

    b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.

    d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confines.

    Any Education and Recreation Program receipts collected in excess of $142,514,990 in fiscal year 2024 and $142,514,990 in fiscal year 2025 are appropriated to the department subject to the above-cited provisions.

25. **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code Section 508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of $7,285,865 in fiscal year 2024 and $7,285,865 in fiscal year 2025 are appropriated to the department for parole supervision.

26. **Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

    a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and

    b. demonstrated an interest in a field of study, and

    c. demonstrated the aptitude and capabilities to do college-level study.

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Texas Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

27. **Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations in an amount not to exceed $150,000,000 made for fiscal year 2025 to fiscal year 2024, subject to the following conditions provided by this section:

    (a) Transfers under this section may be made only:

        (1) if correctional populations exceed the capacity of the department, or

        (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 2024 to the department are not received in the amount identified in the method of finance for that year, or

        (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

    (b) The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.

    (c) A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

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

28. **Computer Refurbishing Program.** The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.

29. **Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.

30. **Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas Board of Criminal Justice (TBCJ) shall respond to all agency and legislatively referred complaints in a timely manner. TBCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. TBCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

31. **Safe Prisons Program.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

32. **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years 2022-23 refunds received from CSCDs by TDCJ (estimated to be $0) are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. The refund amounts for Strategy A.1.1., Basic Supervision shall be determined by dividing the biennial state aid provided to a CSCD by the total revenue (biennial state aid plus local revenue received by the CSCD). This percentage shall be multiplied by the CSCD's total unexpended revenue at the end of the biennium to determine the refund amount. All refunds received by TDCJ shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011. TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner. TDCJ shall submit to the Legislative Budget Board a report detailing actual refund collections each biennium and the amount held in each CSCD's fund balance at that time.

33. **Transportation - Substance Abuse.** From funds appropriated above, the Texas Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

34. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for each fiscal year of the 2024-2025 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

35. **Continuity of Care.**

    (a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with county and municipal jails, and community centers as defined in the Health and Safety Code Section 534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored.

    (b) As part of the Continuity of Care Plan and in an amount not to exceed $500,000 each fiscal year, TCOOMMI shall provide up to a 90-day post-release supply of medication, related lab cost and prescriber cost to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The up to 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with county and municipal jails or through contracted community centers as defined in the Health and Safety Code Section 534.001 for the purpose of reimbursing each entity in an amount not to exceed $500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to each entity to the appropriate legislative oversight committees by October 1 of each fiscal year.

36. **Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

37. **Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.

38. **Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying inmates eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal inmates eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an inmate's board file at the same time it assigns a caseworker to complete an interview of the inmate. TDCJ shall refer qualifying elderly inmates for MRIS consideration to the Board of Pardons and Paroles, or sentencing judges, in accordance with Government Code, Section 508.146. Such referrals may be made in the absence of other medical or mental health conditions.

39. **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, 2024, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, 2024, for the same purpose.

40. **Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

    In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

    The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

41. **Withholding of Funds.** The Texas Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

42. **Correctional Managed Health Care.** The use of appropriated funds to the Texas Department of Criminal Justice for managed health care (CMHC) for inmates in custody shall be governed by the specific limitations included in this rider.

    a. Managed Health Care Staff Loan Repayment

        1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.

2. From funds appropriated above, the Texas Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.

2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Texas Department of Criminal Justice.

3. To the extent possible, the Texas Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

4. Receipts from inmate health care fees collected from inmates in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be $2,000,000 in General Revenue Funds in fiscal year 2024 and estimated to be $2,000,000 in General Revenue Funds in fiscal year 2025. Any receipts collected in excess of $2,000,000 in fiscal year 2024 and $2,000,000 in fiscal year 2025 are appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for inmates in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of $2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for inmates in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Texas Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of $2,496 and the appropriate relative weight will not be reimbursed by the state.

5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information

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

e. Transferability

1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2. The Texas Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

4. University of Texas Medical Branch and Texas Tech University Health Sciences Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Texas Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

   i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;

   ii. health care utilization and acuity data; and

   iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

3. TDCJ shall submit a report to the Legislative Budget Board describing the cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Texas Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.

2. In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2025 to fiscal year 2024 with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

43. Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate $2,500,000 in fiscal year 2024 and $2,500,000 in fiscal year 2025 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code Section 509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2022-23 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year 2024. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2024.

44. **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

45. **Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

46. **Ombudsman Reporting.** Out of funds appropriated above, the Texas Board of Criminal Justice's (TBCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TBCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

47. **Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

    a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;

    b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;

    c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;

    d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;

    e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;

    f. information on available community resources; and

    g. data regarding parole officer and reentry coordinator training.

    These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

48. **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

49. **Track Substance Abuse Felony Punishment Facilities Completion Rates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1 of each even-numbered year.

50. **Sale of State-owned Land, Facilities, or Property.** Pursuant to the provisions of Government Code, Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund.

51. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.10, Managed Health Care - Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities, C.2.5, Substance Abuse Treatment - In-Prison Treatment and Coordination, E.2.1, Parole Supervision, and E.2.3. Intermediate Sanction Facilities, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

52. **Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year 2024 and $6,000,000 in fiscal year 2025 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

53. **Notification of Federal Regulatory Action.** Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable per-minute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.

54. **Prescriptions Provided Upon Release from a Correctional Facility.** Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is funding to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.

55. **Estimates of Future Funds.** The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency’s Legislative Appropriation Request.

56. **Monitoring of Temperature and Temperature Related Deaths.** Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on inmate complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities. TDCJ shall also measure and log the temperature inside a cell or other inmate housing area in each TDCJ-operated prison or jail that is not air conditioned every day at 3:00 p.m. during the months of April through September and include the data from those logs in its annual report.

57. **Reentry Services Pilot Programs.** Included in the amounts appropriated above is $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 in General Revenue in Strategy C.2.3, Treatment Services, for the Department of Criminal Justice (TDCJ) to enter into an agreement with the City of Houston to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Houston area. Also included

in the amounts appropriated above is $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 in General Revenue in Strategy C.2.3, Treatment Services, for TDCJ to enter into an agreement with the City of Dallas to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Dallas area. The pilot programs shall implement reentry services in the City of Houston and the City of Dallas, which may enter into agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

58. Office of the Inspector General. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.4, Board Oversight Programs, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to Office of the Inspector General (172.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG.

59. Unexpended Balance Authority for Postsecondary Education Programs. Any unexpended balances as of August 31, 2024, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2, Academic and Vocational Training, are appropriated to the Department for the fiscal year beginning September 1, 2024, for the same purpose.

60. Report on Warrants Issued for Parole Violations. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, 2024. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.

61. Report on Pregnant Inmates. Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant people and submit the report to members of the legislature no later than December 1, 2024. The report is also to be made available to the public on the Department's website. The report shall include the following:

(a) the number of incarcerated women admitted annually;

(b) the number of pregnant people admitted annually;

(c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant people;

(d) the number of incarcerated pregnant people diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and

(e) the number of births given during incarceration.

62. Differential Pay. The Texas Department of Criminal Justice (TDCJ) is authorized to pay differential pay for hard to fill or specialized service FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

63. **Funding for House Bill 2352.** Included in the amounts appropriated above is $1,500,000 in General Revenue for fiscal year 2024 and $1,500,000 in General Revenue for fiscal year 2025 in Strategy C.2.3, Treatment Services, to be used to cover the costs of fulfilling the requirements of House Bill 2352, Eighty-seventh Legislature, Regular Session, 2021.

64. **Appropriation for Salary Increase for Community Supervision and Correction Departments.** Included in the amounts appropriated above in Strategy A.1.1, Basic Supervision, the Department of Criminal Justice is appropriated $21,554,476 in fiscal year 2024 and $43,263,185 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for employees of local Community Supervision and Correction Departments. Salary increases shall be allocated to provide a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary. Appropriations include amounts needed for payroll-based benefits.

65. **Climate Control for State Correctional Facilities.** Included in the amounts appropriated above in Strategy C.3.1, Major Repair of Facilities, is $319,321,794 in General Revenue for fiscal year 2024 for the installation of climate control equipment and associated weatherization in all state correctional facilities. Priority shall be given to the installation of climate control equipment for areas that house incarcerated populations with health vulnerabilities. Furthermore, the Department shall maintain temperatures in correctional housing areas between 65 and 85 degrees Fahrenheit in accordance with Texas Commission on Jail Standards requirements. To the greatest extent possible, the Department shall offer vocational training and job opportunities to incarcerated populations in the HVAC trades when installing and maintaining this equipment. Also included in the amounts appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, is $12,239,204 in General Revenue in fiscal year 2024 and $12,239,204 in General Revenue in fiscal year 2025 to cover operating expenses and maintenance for the new climate control equipment. All unexpended and unencumbered funds for the installation of climate control equipment and associated weatherization as of August 31, 2025 are appropriated for the same purpose during the fiscal year beginning on September 1, 2025.

    It is the intent of the Legislature to fully fund the remainder of the phased installation plan developed by the Department for climate control equipment in state correctional facilities.

66. **Correctional Staff Puncture Proof Gloves.** Included in amounts appropriated above in Strategy C.1.2, Correctional Support Operations, is $1,000,000 in General Revenue in fiscal year 2024 for the Department of Criminal Justice to fund the purchase of puncture proof gloves for all correctional staff.

    It is the intent of the Legislature that all TDCJ employees working in an area with inmates are issued puncture proof gloves.

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

67. **Report on Medically Recommended Intensive Supervision (MRIS).** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ), in coordination with relevant stakeholders, shall review policies and submit a report to the Governor, the Legislative Budget Board, the chairs of the appropriate House and Senate Committees, and members of the Legislature on agency procedures related to MRIS, not later than December 1, 2024. The report shall include recommendations on how the MRIS process can be expedited, improved to safely maximize release rates, and improved to increase transparency, specifically regarding reasons for approval and denial.

68. **Facility Consolidation.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall develop a comprehensive plan to consolidate state-operated correctional facilities and submit the plan in writing, not later than August 31, 2024, to the Legislative Budget Board and the Texas Sunset Advisory Commission. The plan shall:

    (a) identify the state-operated correctional facilities planned for closure, prioritizing the closure of those with significant outstanding deferred maintenance needs and those which would be most costly to retrofit for climate control systems;

(b) identify any special healthcare needs or rehabilitative treatment unique to the current residential population of the facilities planned for closure;

(c) provide a detailed proposal for the relocation of the displaced inmate population within existing facilities; and

(d) ensure that adequate security and access to rehabilitative services are provided at the alternative facility location.

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,702,658	$ 2,361,552
Other Funds		
Appropriated Receipts	$ 95,000	$ 95,000
License Plate Trust Fund Account No. 0802, estimated	25,000	25,000
Subtotal, Other Funds	$ 120,000	$ 120,000
Total, Method of Financing	$ 2,822,658	$ 2,481,552
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,000,260	$ 1,007,334
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	33.0	33.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$140,000	$140,000
Items of Appropriation:		
A. Goal: EDUCATION & ASSISTANCE		
Provide Fire-related Information and Resources.		
A.1.1. Strategy: FIRE SAFETY EDUCATION	$ 124,990	$ 124,990
Fire Safety Information & Educational Programs.		
B. Goal: FIRE DEPARTMENT STANDARDS		
Enforce Fire Department Standards.		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE	$ 1,425,869	$ 1,425,869
Certify and Regulate Fire Departments and Personnel.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,189,435	$ 764,435
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 82,364	$ 166,258
Grand Total, COMMISSION ON FIRE PROTECTION	$ 2,822,658	$ 2,481,552
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,970,049	$ 2,053,943
Other Personnel Costs	32,909	32,909
Professional Fees and Services	78,900	13,900
Consumable Supplies	13,000	13,000
Utilities	5,532	5,532
Travel	166,462	166,462
Rent - Building	425	425
Rent - Machine and Other	6,201	6,201
Other Operating Expense	524,180	164,180

Grants	25,000	25,000
Total, Object-of-Expense Informational Listing	$ 2,822,658	$ 2,481,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 153,721	$ 162,697
Group Insurance	537,681	554,640
Social Security	130,730	138,012
Benefits Replacement	627	501
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 822,759	$ 855,850

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Fire Protection. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Fire Protection. In order to achieve the objectives and service standards established by this Act, the Commission on Fire Protection shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
B. Goal: FIRE DEPARTMENT STANDARDS		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE		
Output (Volume):		
Number of Inspections of Regulated Entities	1,120	1,120
Number of Exams Administered	18,000	18,000
Efficiencies:		
Average Cost Per Inspection of Regulated Facilities	375	375
Explanatory:		
Percent of Fire Protection Individuals Who Pass the Certification Exam	90%	90%
Number of Individuals Certified	37,000	37,000
Number of Training Providers Certified	260	260

2. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" in addition to $1,500,000 over the biennium. "Other direct and indirect costs" are estimated to be $1,000,260 for fiscal year 2024 and $1,007,334 for fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

3. **Appropriations: License Plate Receipts.** Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be $25,000 in fiscal year 2024 and $25,000 in fiscal year 2025, from the sale of license plates as provided by the Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2024, are appropriated to the Commission on Fire Protection for the fiscal year beginning September 1, 2024.

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,985,763	$ 1,977,557
Appropriated Receipts	$ 1,425	$ 1,425
Total, Method of Financing	$ 1,987,188	$ 1,978,982

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	28.0	28.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$127,619	$127,619
Items of Appropriation:		
A. Goal: EFFECTIVE JAIL STANDARDS		
Assist Local Govts through Effective Standards & Technical Assistance.		
A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards.	$ 1,019,276	$ 1,019,276
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW Assist with Facility Need Analysis and Construction Document Review.	78,748	78,748
A.2.2. Strategy: MANAGEMENT CONSULTATION Assist with Staffing Analysis, Operating Plans, & Program Development.	349,450	349,450
A.3.1. Strategy: AUDITING POPULATION AND COSTS Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.	35,755	20,755
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 1,483,229	$ 1,468,229
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION Indirect Administration, Accounting, and Information Technology.	$ 437,857	$ 377,857
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 66,102	$ 132,896
Grand Total, COMMISSION ON JAIL STANDARDS	$ 1,987,188	$ 1,978,982
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,580,951	$ 1,647,745
Other Personnel Costs	38,011	38,011
Professional Fees and Services	23,375	8,375
Consumable Supplies	4,320	4,320
Utilities	8,468	8,468
Travel	138,124	138,124
Rent - Building	375	375
Rent - Machine and Other	720	720
Other Operating Expense	192,844	132,844
Total, Object-of-Expense Informational Listing	$ 1,987,188	$ 1,978,982
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 108,429	$ 115,468
Group Insurance	231,307	237,149
Social Security	94,288	100,009
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 434,024	$ 452,626

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Jail Standards. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Jail Standards. In order to achieve the objectives and service standards established by this Act, the Commission on Jail Standards shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: EFFECTIVE JAIL STANDARDS		
Outcome (Results/Impact):		
Percent of Jails with Management-related Deficiencies	5%	5%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT		
Output (Volume):		
Number of Comprehensive Inspections Conducted	170	170
Number of Special Inspections Conducted	37	37
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	15	15
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	200	200
Number of On-Site Mental Health Trainings Provided to Jails	148	148
Number of County Jailers Receiving Mental Health Training	1,896	1,896
Efficiencies:		
Average Cost of Mental Health Training Visit	450.1	450.1
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,200	6,200

2. **Appropriation: Inspection Fees.** The Commission on Jail Standards is appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the Commission in performing inspections pursuant to Government Code, §511.0091 (estimated to be $10,000 in fiscal year 2024 and $10,000 in fiscal year 2025 from the General Revenue Fund and included in the amounts appropriated above).

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

4. **Pregnant Inmate Treatment and Assistance Report.** Included in the amounts appropriated above to the Commission on Jail Standards Strategy A.3.1, Auditing Population and Costs, is $15,000 in General Revenue in fiscal year 2024 for developing and creating a report on pregnant inmates that includes data on the shackling of pregnant inmates and technical assistance to counties for compliance.

JUVENILE JUSTICE DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 594,751,670	$ 411,773,427
Federal Funds	$ 7,838,159	$ 7,838,159
Other Funds		
Appropriated Receipts	$ 1,169,465	$ 1,169,465
Interagency Contracts	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	10,086,090	10,086,090
Subtotal, Other Funds	$ 11,946,555	$ 11,946,555
Total, Method of Financing	$ 614,536,384	$ 431,558,141

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,202.3	2,202.3
Schedule of Exempt Positions:		
Executive Director, Group 8	$227,263	$237,802
Items of Appropriation:		
A. Goal: COMMUNITY JUVENILE JUSTICE		
A.1.1. Strategy: PREVENTION AND INTERVENTION	$ 3,012,177	$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SERVICES	83,742,964	101,377,566
A.1.3. Strategy: COMMUNITY PROGRAMS	43,679,896	43,679,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	31,879,819	31,879,819
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	19,492,500	19,492,500
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	5,937,500	5,937,500
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	14,178,353	14,178,353
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	21,515,482	21,515,482
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	2,289,385	2,289,385
Total, Goal A: COMMUNITY JUVENILE JUSTICE	$ 225,728,076	$ 243,362,678
B. Goal: STATE SERVICES AND FACILITIES		
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	$ 1,791,460	$ 1,791,460
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	22,553,424	22,553,424
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	58,706,014	56,897,814
B.1.4. Strategy: EDUCATION	14,721,419	14,721,419
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	7,407,092	7,417,962
B.1.6. Strategy: HEALTH CARE	11,318,090	11,318,090
B.1.7. Strategy: PSYCHIATRIC CARE	929,274	929,274
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	15,117,993	15,118,593
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	6,336,980	6,336,980
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	4,612,653	4,612,653
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	203,954,193	415,343
Total, Goal B: STATE SERVICES AND FACILITIES	$ 347,448,592	$ 142,113,012
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	$ 2,725,801	$ 2,725,801
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	1,317,127	1,317,127
Total, Goal C: PAROLE SERVICES	$ 4,042,928	$ 4,042,928
D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN		
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	$ 1,030,311	$ 1,015,610
E. Goal: JUVENILE JUSTICE SYSTEM		
E.1.1. Strategy: TRAINING AND CERTIFICATION	$ 1,753,824	$ 1,753,824
E.1.2. Strategy: MONITORING AND INSPECTIONS	2,055,648	2,055,648
E.1.3. Strategy: INTERSTATE AGREEMENT	233,932	233,932
Total, Goal E: JUVENILE JUSTICE SYSTEM	$ 4,043,404	$ 4,043,404
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 8,637,748	$ 8,648,287
F.1.2. Strategy: INFORMATION RESOURCES	6,955,817	5,432,955
Total, Goal F: INDIRECT ADMINISTRATION	$ 15,593,565	$ 14,081,242

G. Goal: OFFICE OF THE INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	$ 10,367,037	$ 10,372,767
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 6,282,471	$ 12,526,500
Grand Total, JUVENILE JUSTICE DEPARTMENT	$ 614,536,384	$ 431,558,141
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 129,134,970	$ 133,724,410
Other Personnel Costs	10,665,672	10,682,872
Professional Fees and Services	15,783,378	15,724,684
Fuels and Lubricants	423,084	423,084
Consumable Supplies	1,128,310	1,128,310
Utilities	3,161,429	3,161,429
Travel	922,949	922,949
Rent - Building	837,743	837,743
Rent - Machine and Other	411,416	411,416
Other Operating Expense	20,159,011	18,680,142
Client Services	1,801,157	1,658,085
Food for Persons - Wards of State	3,000,514	3,000,514
Grants	223,438,691	241,073,293
Capital Expenditures	203,668,060	129,210
Total, Object-of-Expense Informational Listing	$ 614,536,384	$ 431,558,141
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,055,281	$ 9,702,589
Group Insurance	29,897,735	30,755,707
Social Security	8,275,163	8,803,988
Benefits Replacement	22,740	18,170
Subtotal, Employee Benefits	$ 47,250,919	$ 49,280,454
Debt Service		
TPFA GO Bond Debt Service	$ 5,644,811	$ 4,067,887
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 52,895,730	$ 53,348,341

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMMUNITY JUVENILE JUSTICE		
Outcome (Results/Impact):		
Rate of Successful Completion of Deferred Prosecution	84%	84%
Rate of Successful Completion of Court-ordered Probation	82%	82%
Re-Referral Rate	14%	14%
A.1.2. Strategy: BASIC PROBATION SERVICES		
Output (Volume):		
Average Daily Population of Juveniles under Conditional Release	4,084	4,153
Average Daily Population of Juveniles Supervised under Deferred Prosecution	5,916	5,942
Average Daily Population of Juveniles Supervised under Adjudicated Probation	8,812	8,702
Efficiencies:		
Cost Per Formal Referral to Local Juvenile Probation Departments	1,283.77	1,283.77
Explanatory:		
Total Number of Referrals	51,944	52,249

A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES		
Output (Volume):		
Average Daily Population of Residential Placements	1,000	1,000
Efficiencies:		
Cost Per Day Per Youth for Residential Placement	81.64	81.86
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES		
Output (Volume):		
Average Daily Population in Commitment Diversion Initiatives	800	800
Efficiencies:		
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	66.57	66.76
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED		
Output (Volume):		
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,050	2,050
Mandatory Student Attendance Days in JJAEP during the Regular School Year	96,350	96,350
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES		
Output (Volume):		
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	243	278
The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	141	161
B. Goal: STATE SERVICES AND FACILITIES		
Outcome (Results/Impact):		
Total Number of New Admissions to the Juvenile Justice Department	604	570
Diploma or High School Equivalency Rate (JJD-operated Schools)	45%	45%
Percent Reading at Grade Level at Release	12%	12%
Turnover Rate of Juvenile Correctional Officers	35%	35%
Rearrest/Re-referral Rate	45%	45%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	15%	15%
Reincarceration Rate: within One Year	23%	23%
Reincarceration Rate: within Three Years	41%	41%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
Output (Volume):		
Average Daily Population: Assessment and Orientation	48	48
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE		
Output (Volume):		
Average Daily Population: State Operated Secure Correctional Facilities	721	698
Efficiencies:		
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	233.35	245.81
Explanatory:		
Juveniles Under JCO Direct Supervision Per Shift	8	8
B.1.4. Strategy: EDUCATION		
Output (Volume):		
Average Daily Attendance in JJD-operated Schools	766	733
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS		
Output (Volume):		
Average Daily Population: Halfway House Programs	60	60
Efficiencies:		
Halfway House Cost Per Juvenile Day	354.55	372.72
B.1.6. Strategy: HEALTH CARE		
Efficiencies:		
Cost of Health Care Services Per Juvenile Day	35.92	37
B.1.7. Strategy: PSYCHIATRIC CARE		
Efficiencies:		
Cost of Psychiatric Services Per Juvenile Day	2.95	3.04
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT		
Output (Volume):		
Average Daily Population: General Rehabilitation Treatment	809	775
Average Daily Population: Specialized Treatment	510	490

Efficiencies:		
General Rehabilitation Treatment Cost Per Juvenile Day	24.77	27.5
Specialized Treatment Cost Per Juvenile Day	45.84	49.65
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS		
Output (Volume):		
Average Daily Population: Contract Programs	80	80
Efficiencies:		
Capacity Cost in Contract Programs Per Juvenile Day	216.98	218.13
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION		
Output (Volume):		
Average Daily Population: Parole	228	261
Efficiencies:		
Parole Supervision Cost Per Juvenile Day	34.22	31.32
G. Goal: OFFICE OF THE INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL		
Output (Volume):		
Number of Completed Criminal Investigative Cases	3,000	3,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Construct New Facilities	$ 200,000,000	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) 33-Electrical	$ 3,538,850	$ 0
c. Acquisition of Information Resource Technologies		
(1) Body-Worn Cameras	$ 1,600,000	$ 1,600,000
(2) 100-Modernization of Information Technology and Equipment Refresh	379,168	0
(3) 104-Infrastructure Refresh	500,000	0
Total, Acquisition of Information Resource Technologies	$ 2,479,168	$ 1,600,000
d. Data Center/Shared Technology Services		
(1) 200-Data Center Consolidation	$ 2,197,369	$ 2,138,675
e. Cybersecurity		
(1) 107-Cybersecurity Improvements	$ 585,000	$ 0
Total, Capital Budget	$ 208,800,387	$ 3,738,675
Method of Financing (Capital Budget):		
General Revenue Fund	$ 208,800,387	$ 3,738,675
Total, Method of Financing	$ 208,800,387	$ 3,738,675

3. **Appropriation of Other Agency Funds.** Included in the amounts appropriated above in Strategies B.1.3, Facility Supervision and Food Service, and B.1.4, Education, are Appropriated Receipts from unexpended balances remaining in Independent School District Funds (not to exceed $155,000), the Student Benefit Fund (not to exceed $140,000), and the Canteen Revolving Funds (not to exceed $7,500). Any gifts, grants, and donations as of August 31, 2023, and August 31, 2024, (estimated to be $0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile

Justice Department facilities, including unexpended balances as of August 31, 2023, (not to exceed $21,000), are appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

4. **Revolving Funds.** The Juvenile Justice Department may establish out of any funds appropriated a revolving fund not to exceed $10,000 in the Central Office, and $10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

5. **Student Employment.** Subject to the approval of the Juvenile Justice Department (JJD), students residing in any JJD facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed $50,000 per year for each institution and $10,000 per year for any other facility.

6. **Appropriation and Tracking of Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Part 13 of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.

7. **Federal Foster Care Claims.** Out of appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.

8. **Support Payment Collections.** The Juvenile Justice Department shall report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, Section 54.06 (a) court orders, and the total amount of funds collected by December 1 of each fiscal year.

9. **Employee Medical Care.** Appropriations made in this Act for the Juvenile Justice Department (JJD) not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at JJD facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

10. **Safety.** In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed $200 per month for team leaders and $150 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.

11. **Charges to Employees and Visitors.**

    (a) Collections for services rendered to Juvenile Justice Department (JJD) employees and visitors shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and visitors are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

(b) As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of JJD may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, student nurses, and juvenile correctional officers.

12. **Juvenile Justice Alternative Education Program (JJAEP).** Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 26 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: Fifteen percent at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Education Code.

    The remaining funds shall be allocated for distribution to the counties mandated by Section 37.011(a) Education Code, at the rate of $96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under Section 37.007, Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of $96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of $96 per student per day.

    JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed ten percent of appropriation.

    Unexpended balances in fiscal year 2024 shall be appropriated to fiscal year 2025 for the same purposes in Strategy A.1.6, Juvenile Justice Alternative Education Programs.

    The amount of $96 per student per day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 26. The amount of $96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2025 to the Foundation School Fund No. 193. If the daily mandatory attendance reimbursement rate falls below $86 per day due to increased days of attendance (the rate established for the 2014-15 school year), TEA will increase appropriated funds to JJD to provide a minimum reimbursement of $86 per attendance day.

    JJD may reduce, suspend, or withhold JJAEP funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

13. **Funding for Additional Eligible Students in JJAEPs.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of $500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of $96 per day per student for students who are required to be expelled under Section 37.007, Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

14. **JJAEP Accountability.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2024. The report shall include the following:

    (a) an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;

    (b) a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;

    (c) student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 75 days or longer;

(d) standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;

(e) average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Education Code Section 37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Education Code, Section 37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and

(f) inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

15. **Appropriation Transfers between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed $10,000,000 in General Revenue made for fiscal year 2025 to fiscal year 2024 subject to the following conditions provided by this section:

    (a) Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity;

    (b) A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and

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

16. **State-owned Housing Authorized.** The chief superintendent and the assistant superintendent are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

17. **Unexpended Balances - Hold Harmless Provision.** Any unexpended balances as of August 31, 2024, in Strategy A.1.2, Basic Probation Supervision (estimated to be $400,000), above are appropriated to the Juvenile Justice Department in fiscal year 2025 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

18. **Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.** The Juvenile Justice Department (JJD) shall ensure that the agency is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. Any unexpended balances of probation department refunds as of August 31, 2023, are appropriated to JJD for the purpose of providing grants to local probation departments in the fiscal year beginning September 1, 2023. All fiscal year 2024 and fiscal year 2025 refunds received from local juvenile probation departments by JJD (Appropriated Receipts, estimated to be $0) are appropriated above in A.1.1, Prevention and Intervention, A.1.2, Basic Probation Services, A.1.3, Community Programs, A.1.4, Pre and Post Adjudication Facilities, Strategy A.1.5, Commitment Diversion Initiatives, A.1.6, Juvenile Justice Alternative Education Programs, A.1.7, Mental Health Services Grants, or A.1.8, Regional Diversion Alternatives. Any unexpended balances of probation department refunds as of August 31, 2024, are appropriated to JJD for the purpose of providing grants to local juvenile probation departments in the fiscal year beginning September 1, 2024.

19. Salaries, Education Professionals.

(a) Each principal, supervisor, and classroom teacher employed in a facility operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in Section 21.402, Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in Section 21.401, Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in Section 21.402, Education Code.

(b) JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.

(c) There is appropriated to JJD from any unexpended balances on hand as of August 31, 2024, funds necessary to meet the requirements of this section in fiscal year 2025 in the event adjustments are made in the salary rates specified in the Education Code.

20. Training for GED and Reading Skills. Out of funds appropriated above in Strategy B.1.4, Education, the Juvenile Justice Department shall prioritize teaching students to read at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2024.

21. Salary Adjustment Authorized. Notwithstanding other provisions of this Act, the Juvenile Justice Department may adjust salaries and pay an additional evening, night, or weekend shift differential not to exceed 15 percent of the monthly pay rate of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

22. Appropriations Prohibited for Purposes of Payment to Certain Employees. None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3(g), Code of Criminal Procedure.

23. Managed Health Care and Mental Health Services Contract(s). Out of funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.

24. JJAEP Disaster Compensation. Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.

25. Reporting Requirements to the Legislative Budget Board. From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. JJD shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:

(a) The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by JJD. Required elements include, but are not limited to, prevention and intervention programs, residential placements, enhanced community-based services for serious and

chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives.

(b) The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and E. Required elements include training conferences held, practitioners trained, facilities inspected, and investigations conducted.

(c) The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board.

(d) The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

(e) The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program.

In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. JJD shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including additions, releases, and end-of month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. JJD will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2026-27 biennium.

Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.

26. Commitment Diversion Initiatives. Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, $19,492,500 in General Revenue Funds in fiscal year 2024 and $19,492,500 in General Revenue Funds in fiscal year 2025, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department (JJD). The programs may include residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed a daily rate based on the level of care the juvenile receives. JJD shall ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.

These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.

JJD shall require juvenile probation departments participating in the diversion program to report to JJD regarding the use of funds within thirty days after the end of each quarter. JJD shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth

participating in the program, the rates of recidivism of program participants, the number of youth committed to JJD, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, Section 54.02.

JJD shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under JJD Rider 25, Reporting Requirements to the Legislative Budget Board, to be submitted to the Legislative Budget Board by December 1st of each year. In the report, JJD shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.

27. **Mental Health Services Grants.** Included in the amounts appropriated above in Strategy A.1.7, Mental Health Services Grants, is $14,178,353 in fiscal year 2024 and $14,178,353 in fiscal year 2025 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

28. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

29. **Youth Transport.** In instances in which Juvenile Correctional Officers of facilities operated by the Juvenile Justice Department are assigned duties to transport youth between locations, supplementary payments, not to exceed $30 per day during which the employee performs such duties, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classification and assigned salary ranges.

30. **Harris County Leadership Academy.** Out of funds appropriated above in Strategy A.1.4, Pre and Post-Adjudication Facilities, the amount of $1,000,000 in General Revenue Funds in each fiscal year shall be expended for the Harris County Leadership Academy.

31. **Juvenile Referrals.** Included in the amounts appropriated above in Strategy A.1.3, Community Programs, is funding granted to juvenile probation departments for intake and processing of juvenile referrals not subsequently placed on one of the three types of supervision pursuant to Family Code, Section 54.0401.

32. **Office of the Independent Ombudsman and Office of the Inspector General.** From funds appropriated above, the Juvenile Justice Department (JJD) shall not transfer appropriations from Strategy D.1.1, Office of the Independent Ombudsman (OIO), and Strategy G.1.1, Office of the Inspector General (OIG), without prior written approval from the Governor and the Legislative Budget Board. JJD shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIO (13.0 FTEs) and OIG (116.4 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

JJD shall provide indirect support and administrative resources as necessary to enable OIO and OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by JJD in a manner that maintains the independence of the OIO and OIG.

33. **Single Grant Applications for Local Probation Departments.** The Juvenile Justice Department (JJD) shall create a single grant application for local probation departments wishing to apply for discretionary grant funding. The application will require the local probation department to specify the amount of funding it seeks from each strategy. As a condition of funding, local probation departments shall agree to meet research-based performance measures developed by JJD pursuant to Health and Human Services Code Section 223.001(c).

34. **Non-Profit Pilot Programs.** From funds appropriated above in Strategy A.1.3, Community Programs, is $250,000 in General Revenue in each fiscal year of the 2024-25 biennium to establish and operate pilot programs in Harris, Hidalgo, and Cameron counties administered by non-profits that provide trauma-informed counseling and life-skills and hands-on vocational training for youth, including those who were previously committed to state correctional custody in the Juvenile Justice Department. The non-profit must be supported by the counties.

35. **Prevention, Intervention, and Commitment Diversion.**

    (a) Amounts appropriated above in Strategy A.1.1, Prevention and Intervention, are to continue programs and services designated to keep youth from having formal contact with the juvenile system.

    (b) Amounts appropriated above in Strategy A.1.5, Commitment Diversion, are to continue providing juvenile probation departments the ability to operate basic supervision, community and health programs, and place youth within their communities.

36. **Harris County Front-End Multisystemic Therapy Team.** Out of the funds appropriated above in Strategy A.1.3, Community Programs, $500,000 in General Revenue for fiscal year 2024 and $500,000 in General Revenue for fiscal year 2025 shall be used to continue a front-end Multisystemic Therapy (MST) team in Harris County to prevent youth and adolescents from entering the juvenile justice and child welfare systems.

    Not later than November 30, 2024, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.

37. **Urban County Admissions.** The Juvenile Justice Department (JJD) shall collaborate with urban counties with a juvenile population of 100,000 or greater regarding the possibility of housing some or all of its own JJD admissions, including provision of funds, treatment, services, and monitoring. The agency may use funds appropriated above to contract with urban counties to provide these services.

38. **El Paso Front-End Multisystemic Therapy Team.** Out of the funds appropriated above in Strategy A.1.3, Community Programs, $500,000 in General Revenue for fiscal year 2024 and $500,000 in General Revenue for fiscal year 2025 shall be used to continue a front-end Multisystemic Therapy (MST) team in El Paso County to prevent youth and adolescents from entering the juvenile justice and child welfare systems.

    Not later than November 30, 2024, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.

39. **Human Resources Management Plan.** From funds appropriated above, the Texas Juvenile Justice Department (TJJD) shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. TJJD shall report by October 1 of each year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months,

the following information by job category: employee turnover rate, percent workers retained six months after completion of training, and employee tenure. The effectiveness of TJJD's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for juvenile correctional officers.

40. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Texas Juvenile Justice Department (TJJD) are made contingent on the continuation of TJJD by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

41. **Appropriation for Salary Increase for Local Juvenile Probation Departments.** Included in the amounts appropriated above in Strategy A.1.2, Basic Probation Services, the Juvenile Justice Department is appropriated $17,058,982 in fiscal year 2024 and $34,302,034 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for Juvenile Probation Officers, Juvenile Supervision Officers, Supervisory Administrators, and Chiefs at local juvenile probation departments. Salary increases shall be allocated to provide a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary. Appropriations include amounts needed for payroll-based benefits.

42. **Construction of Facilities.** Included in the amounts appropriated above is $200,000,000 in General Revenue in fiscal year 2024 in Strategy B.3.1, Construct and Renovate Facilities, for the Texas Juvenile Justice Department (TJJD) to construct new state facilities with a minimum of 200 beds, including a portion of beds designated for mental health needs, contingent on approval from the Legislative Budget Board. TJJD shall contract with the Texas Facilities Commission for the construction of the facilities.

COMMISSION ON LAW ENFORCEMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,977,957	$ 9,900,463
GR Dedicated - Texas Peace Officer Flag Account No. 5059	$ 2,500	$ 3,000
Other Funds		
Appropriated Receipts	$ 656,000	$ 705,000
License Plate Trust Fund Account No. 0802, estimated	2,300	2,200
Subtotal, Other Funds	$ 658,300	$ 707,200
Total, Method of Financing	$ 10,638,757	$ 10,610,663
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	76.6	76.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$163,428	$163,428
Items of Appropriation:		
A. Goal: LICENSE AND DEVELOP STANDARDS		
Licensing and Standards Development.		
A.1.1. Strategy: LICENSING	$ 3,475,806	$ 3,264,632
Issue Licenses and Certificates to Individuals.		

A.1.2. Strategy: STANDARDS DEVELOPMENT Set Standards for Training Development and Academy Evaluations.	944,167	758,689
Total, Goal A: LICENSE AND DEVELOP STANDARDS	$ 4,419,973	$ 4,023,321
B. Goal: REGULATION Regulate Licensed Law Enforcement Population.		
B.1.1. Strategy: ENFORCEMENT Enforce Statute or TCOLE Rules through License Regulation.	$ 1,648,602	$ 1,681,931
B.1.2. Strategy: TECHNICAL ASSISTANCE Assist Departments with Hiring Standards and Compliance.	3,657,741	3,758,651
Total, Goal B: REGULATION	$ 5,306,343	$ 5,440,582
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION Finance, Open Records, Legal, and Government Relations.	$ 701,293	$ 720,477
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 211,148	$ 426,283
Grand Total, COMMISSION ON LAW ENFORCEMENT	$ 10,638,757	$ 10,610,663
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,130,256	$ 6,459,729
Other Personnel Costs	89,650	94,760
Professional Fees and Services	2,333,822	2,123,726
Fuels and Lubricants	28,301	28,301
Consumable Supplies	131,840	131,840
Utilities	15,000	15,000
Travel	193,000	193,500
Rent - Building	445,932	455,245
Other Operating Expense	1,140,956	1,108,562
Capital Expenditures	130,000	0
Total, Object-of-Expense Informational Listing	$ 10,638,757	$ 10,610,663
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 547,307	$ 591,419
Group Insurance	1,222,323	1,254,401
Social Security	427,225	463,585
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,196,855	$ 2,309,405

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Law Enforcement. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Law Enforcement. In order to achieve the objectives and service standards established by this Act, the Commission on Law Enforcement shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSE AND DEVELOP STANDARDS		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued	13,000	13,000
Number of Appointment Documents Received and Processed	21,000	21,000
A.1.2. Strategy: STANDARDS DEVELOPMENT		
Output (Volume):		
Number of Courses Reviewed/Approved/Updated by TCOLE	8	10

B. Goal: REGULATION		
Outcome (Results/Impact):		
Number of Disciplinary Actions Taken	500	500
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Notices of Impeding Training Deficiency	1,800	5,000
Number of Misconduct Cases Resolved by Agreed Order	15	15
Number of Border Security-related Investigations Opened	80	80
Number of Cases Opened	1,500	1,500
B.1.2. Strategy: TECHNICAL ASSISTANCE		
Explanatory:		
Number of Agencies Audited for Law and Rule Compliance	750	750
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION		
Output (Volume):		
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Distance Learning Program	$ 55,000	$ 55,000
(2) Cybersecurity and Secure IT Service Delivery	422,040	422,040
(3) Texas Commission on Law Enforcement Data Distribution System	559,523	363,418
Total, Acquisition of Information Resource Technologies	$ 1,036,563	$ 840,458
b. Data Center/Shared Technology Services		
(1) Data Center Services (DCS) and Shared Technology Services	$ 260,338	$ 254,667
Total, Capital Budget	$ 1,296,901	$ 1,095,125
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,241,901	$ 1,040,125
Appropriated Receipts	$ 55,000	$ 55,000
Total, Method of Financing	$ 1,296,901	$ 1,095,125

3. **Appropriation: Proficiency Certificate Fees.** The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code Section 1701.154 (estimated to be $260,000 in fiscal year 2024 and $265,000 in fiscal year 2025 from Appropriated Receipts and included in the amounts appropriated above).

4. **Appropriation: Licensing Fees.** Included in the amounts appropriated above to the Commission on Law Enforcement are fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be $158,000 in fiscal year 2024 and $160,000 in fiscal year 2025) from General Revenue.

5. **Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the 2024-25 biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2023, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code Section 1701.161 and Government Code Section 615.105 (estimated to be $2,500 in fiscal year 2024 and $3,000 in fiscal year 2025 and included in the amounts appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR-Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to

families of deceased Texas peace officers pursuant to Occupations Code Section 1701.161 and Government Code Section 615.105. None of these appropriations shall be used by the commission for administration and support costs.

6. **Appropriation: Distance Learning Program.** Included in the amounts appropriated above to the Commission on Law Enforcement is revenue collected from intermediate, advanced, and master peace officer and jailer certifications (estimated to be $55,000 in fiscal year 2024 and $55,000 in fiscal year 2025 from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.

7. **Appropriation: Conference, Training, Testing and Other Receipts.** Included in the amounts appropriated above to the Commission on Law Enforcement are revenues estimated to be $341,000 in fiscal year 2024 and $385,000 in fiscal year 2025 collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.

8. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code Section 2110.004, reimbursement of expenses for curriculum advisory committee members, out of the funds appropriated above, not to exceed $15,000 per fiscal year, the Commission on Law Enforcement is authorized to reimburse travel expenses of curriculum advisory committee members.

9. **Texas Law Enforcement Peer Network.** Included in the amounts appropriated above in Strategy B.1.2, Technical Assistance, is $1,200,000 in General Revenue in each fiscal year of the biennium to establish a mental health peer network for law enforcement officers. Additionally, the Texas Commission on Law Enforcement is authorized to contract with an institution of higher education with mental health or police training expertise.

10. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Commission on Law Enforcement in Strategy B.1.2, Technical Assistance, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

11. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Texas Commission on Law Enforcement are made contingent on the continuation of TCOLE by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

12. **Intellectual or Developmental Disability Course Training.** Included in amounts appropriated above to Strategy A.1.2, Standards Development, is $150,000 General Revenue in fiscal year 2024 for providing law enforcement de-escalation, detection, and engagement courses on persons with intellectual or developmental disabilities.

13. **Elementary Educational Outreach Training.** Included in the amounts appropriated above to Strategy A.1.2, Standards Development, is $50,000 in General Revenue in fiscal year 2024 for creating an elementary educational outreach training to advance best practices of engagement of youth involving peace officers.

MILITARY DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,182,865,653	$ 1,207,763,960
Adjutant General Federal Fund No. 449	$ 71,716,943	$ 71,945,121

Other Funds		
Appropriated Receipts	$ 258,000	$ 258,000
Current Fund Balance	5,000,000	5,000,000
Interagency Contracts	3,850,000	2,850,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	1,429,500	1,429,500
Subtotal, Other Funds	$ 10,537,500	$ 9,537,500
Total, Method of Financing	$ 1,265,120,096	$ 1,289,246,581
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	670.5	670.5
Schedule of Exempt Positions:		
Adjutant General, Group 7	$200,682	$210,007
Items of Appropriation:		
A. Goal: OPERATIONS RESPONSE		
Provide a Professional Force Capable of Response.		
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER	$ 1,127,305,829	$ 1,151,658,629
Respond to Disaster Relief/Emergency Missions.		
A.1.2. Strategy: STATE TRAINING MISSIONS	5,653,000	4,653,000
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.		
A.1.3. Strategy: TEXAS STATE GUARD	2,824,005	2,818,005
Total, Goal A: OPERATIONS RESPONSE	$ 1,135,782,834	$ 1,159,129,634
B. Goal: OPERATIONS SUPPORT		
Provide Adequate Facilities for Operations, Training, and Maintenance.		
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS	$ 98,679,043	$ 98,479,043
Facilities Management and Operations.		
B.1.2. Strategy: DEBT SERVICE	925,600	0
B.1.3. Strategy: UTILITIES	5,900,000	5,900,000
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	290,000	290,000
Total, Goal B: OPERATIONS SUPPORT	$ 105,794,643	$ 104,669,043
C. Goal: COMMUNITY SUPPORT		
Community Support and Involvement.		
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS	$ 6,218,670	$ 6,218,670
Train Youth in Specialized Education Programs.		
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	4,564,211	4,564,211
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT	4,208,913	4,208,912
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM	175,000	175,000
C.1.5. Strategy: COUNTERDRUG	800,000	800,000
Total, Goal C: COMMUNITY SUPPORT	$ 15,966,794	$ 15,966,793
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,719,843	$ 5,729,168
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,855,982	$ 3,751,943
Grand Total, MILITARY DEPARTMENT	$ 1,265,120,096	$ 1,289,246,581
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 468,942,696	$ 580,945,372
Other Personnel Costs	821,500	821,500
Professional Fees and Services	2,287,887	2,304,332
Fuels and Lubricants	31,145,626	42,399,050
Consumable Supplies	1,232,488	692,050
Utilities	11,552,810	8,947,250

Travel	123,195,874	111,441,700
Rent - Building	2,468,495	1,507,800
Rent - Machine and Other	6,253,891	401,750
Debt Service	925,600	0
Other Operating Expense	559,607,823	490,915,124
Client Services	4,361,811	4,361,811
Food for Persons - Wards of State	8,237,160	422,407
Capital Expenditures	44,086,435	44,086,435
Total, Object-of-Expense Informational Listing	$ 1,265,120,096	$ 1,289,246,581
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,042,735	$ 3,242,281
Group Insurance	6,867,722	7,013,191
Social Security	29,276,098	31,492,007
Benefits Replacement	6,547	5,231
Subtotal, Employee Benefits	$ 39,193,102	$ 41,752,710
Debt Service		
TPFA GO Bond Debt Service	$ 1,796,966	$ 1,384,910
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,990,068	$ 43,137,620

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Military Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Military Department. In order to achieve the objectives and service standards established by this Act, the Military Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OPERATIONS RESPONSE		
Outcome (Results/Impact):		
Number of Texas National Guard Members	23,000	23,000
Number of Texas State Guard Members	1,925	1,925
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER		
Efficiencies:		
Average Cost Per State Mission Performed by Texas Military Forces	98,743	98,743
A.1.2. Strategy: STATE TRAINING MISSIONS		
Output (Volume):		
Number of Workdays Texas National Guard Train for State Mission Response	29,870	29,870
Efficiencies:		
Average Cost Per National Guard Training Mission	587,985	587,985
A.1.3. Strategy: TEXAS STATE GUARD		
Efficiencies:		
Average Cost of Training Performed by the Texas State Guard	8,300	8,300
B. Goal: OPERATIONS SUPPORT		
Outcome (Results/Impact):		
Percent of Facilities That Comply with Texas Accessibility Standards	50.72%	50.72%
The Percentage of Completed Construction Projects on Schedule and within Budget	80%	80%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS		
Efficiencies:		
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	6.73	6.73
The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds That Are Encumbered	50%	100%
Explanatory:		
Total Square Feet of All Facilities Maintained by the Department	6,971,676	6,971,676

C. Goal: COMMUNITY SUPPORT		
Outcome (Results/Impact):		
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	76%	76%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	80%	80%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS		
Output (Volume):		
Number of Students Who Completed the STARBASE Special Youth Education Program	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	260	260
Efficiencies:		
Average Cost Per Student Completing the STARBASE Special Youth Education Program	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	22,453	22,453
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT		
Output (Volume):		
Number of National and State Guard Members Receiving Mental Health Services	4,000	4,000

2. Capital Budget. None of the general revenue funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. This rider does not limit the use of federal funds obtained by the department.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Camp Bowie Training Center Upgrade	$ 10,000,000	$ 10,000,000
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Replacement and Maintenance Projects	$ 11,924,948	$ 11,924,948
(2) State of Texas Armory Revitalization Projects	20,440,631	19,512,987
Total, Repair or Rehabilitation of Buildings and Facilities	$ 32,365,579	$ 31,437,935
c. Acquisition of Information Resource Technologies		
(1) Information Resource Technology	$ 98,992	$ 99,721
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 145,637	$ 145,582
Total, Capital Budget	$ 42,610,208	$ 41,683,238
Method of Financing (Capital Budget):		
General Revenue Fund	$ 28,625,273	$ 28,625,947
Adjutant General Federal Fund No. 449	$ 13,984,935	$ 13,057,291
Total, Method of Financing	$ 42,610,208	$ 41,683,238

3. **Transferability.** Notwithstanding the General Provisions of this act, the Texas Military Department may transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy B.1.2, Debt Service. No transfer of federal reimbursements for state active duty shall be made out of Strategy A.1.1, State Active Duty - Disaster.

4. **Travel Limitations.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of TMD on behalf of the Texas National Guard.

5. **Armory Closure.** The Adjutant General shall not close any armories due solely to insufficient funds to pay for utilities without providing 30 days prior written notification to the Legislative Budget Board and the Governor's Office.

6. **Armory Utilities.** The Texas Military Department (TMD) shall study each armory to ensure utility costs are kept to a minimum and TMD shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. The rent charged must be adequate to recover any additional utility costs associated with the rental of the armory.

7. **Quarters and Utilities Allowance.** The Adjutant General, Deputy Adjutant General-Air, and Deputy Adjutant General-Army may live in state-owned housing and are exempt from paying housing costs. The Texas Military Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description. Fees for employee housing are appropriated to be used for maintaining employee housing.

8. **Federally Funded Projects.** Notwithstanding Article IX, Part 13, federal funds for any 100 percent federally funded project are appropriated, and related additional travel expenditures are authorized.

9. **Appropriation - Billet Receipts.** Any billet receipts in excess of $258,000 in fiscal year 2024 and $258,000 in fiscal year 2025 (included in Appropriated Receipts above), are appropriated for use in Strategy B.1.1, Facilities Management and Operations (estimated to be $0). Any unexpended balances of billet receipts as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, in Strategy B.1.1, Facilities Management and Operations, for the same purpose.

10. **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, 2024, in Strategy A.1.1, State Active Duty - Disaster, for payments to the National Guard for State Active Duty, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

11. **Cash Flow Contingency.** Contingent upon the expected receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Texas Military Department (TMD) may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed $15,000,000 in each fiscal year of the biennium. The request to access the additional funds by TMD shall include justification for the additional funds. The general revenue amounts utilized above TMD's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. At the end of each fiscal year, the $15,000,000 must be repaid by November 30 of the following fiscal year if federal reimbursement for the expenditure has been received. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

    TMD will submit a report to the Legislative Budget Board and the Office of the Governor, not later than November 30 of each fiscal year, detailing for the prior fiscal year the receipt of federal reimbursements, the amount of each reimbursement, the purpose of each reimbursement, the General Revenue Fund expenditures associated with each reimbursement, and the status of any outstanding contingency fund federal reimbursements for the prior fiscal year.

12. **Appropriation of Refunded Money.** There is appropriated to the Texas Military Department (TMD) all funds refunded to TMD from any source when funds were originally expended for any of the purposes in B.1.1, Facilities Management and Operations, above. Appropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

13. **Local Fund Authorization.** The Texas Military Department (TMD) may expend, and there is made available to it, any and all local funds which TMD now has or which it may acquire, for the purpose of operation and maintenance of TMD facilities. This authorization includes the unit fund for the post exchange services account under Section 437.110 of the Texas Government Code.

14. **Superseding Bond Covenants.** None of the appropriations or provisions shall supersede the covenants under which bonds are issued by or on behalf of the Texas Military Department, regarding the agency's obligations as a public bonding authority, body politic and corporate.

15. **Disposition of State-owned Property.** Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include $5,000,000 in fiscal year 2024 and $5,000,000 in fiscal year 2025 from the Current Fund Balance to the Texas Military Department (TMD) in funds derived from sales, in previous biennia and in the current biennium, of State-owned National Guard camps and other property owned by TMD and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 437. Funds shall be expended by TMD in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by TMD; or (3) as a debt-servicing fund as provided in Government Code, Chapter 437, provided that all funds that are not actually used for the purposes specified in this rider shall remain on deposit in the state treasury to the credit of TMD for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 437. TMD may carry forward unexpended balances from fiscal year 2024 into fiscal year 2025 for the same purpose.

16. **Master Plan for Military Facilities.** Funds appropriated to the Texas Military Department (TMD) for capital construction projects are intended to be expended for those projects which are part of the agency's Master Plan. TMD shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor every even-numbered year as an appendix to the agency's Strategic Plan.

17. **Renovation Priorities.** The Texas Military Department shall give priority in the use of funds appropriated by this Act to renovations which: (1) ensure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

18. **Internal Audit.** The Texas Military Department (TMD) shall use funds appropriated above to hold meetings by the internal audit committee at TMD at least once each fiscal quarter and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office.

19. **Support and Maintenance Expenditures.** All funds currently appropriated to the Texas Military Department for support and maintenance of the Texas National Guard may be expended for the support and maintenance, including organization, of units of the Texas State Guard supplementing the Texas National Guard or replacing National Guard units inducted into federal service.

20. **Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, 2024, are appropriated for the same purpose for use during the fiscal year beginning September 1, 2024.

21. **Travel Limitations - State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of TMD on behalf of the Texas State Guard.

22. **ChalleNGe Youth Education Program.** Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No. 193 for each fiscal year of the biennium. The Commissioner of Education shall allocate $1,429,500 in each fiscal year of the biennium from the Foundation School Program to the Military Department for the ChalleNGe Youth Education Program.

23. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Military Department in Strategy C.1.3, Mental Health Initiative, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04,

Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

24. **Governor Grant for Payroll Processing and Other Expenses in Event of Disaster.** It is the intent of the Legislature that, in the event of an emergency or disaster in response to which the Governor has deployed the National Guard, the Governor shall make a grant from disaster funds appropriated to the Trusteed Programs within the Office of the Governor, or any other funds available, to the Texas Military Department, in an amount determined to be appropriate by the Office of the Governor, in order to ensure timely and accurate payroll processing for the Texas Military when deployed.

25. **Outreach and Education.** Out of funds appropriated above in Strategy A.1.2, State Training Missions, the Texas Military Department may expend funds for outreach and education.

26. **Dedicated Defense Cyber Operations.** From funds appropriated above, the Military Department may increase its full-time equivalent (FTE) position cap by 1.0 FTE dedicated to the Defense Cyber Operations Element of the Texas State Guard along with a minimum of 10 dedicated state guardsmen to conduct training and provide support to mission partners in the state.

27. **Capital Budget Expenditures from Federal Funds.** Notwithstanding the provisions of Article IX, Section 14.03, Transfers - Capital Budget, of this Act, and to maximize the use of Federal Funds and fulfill grant requirements for receipt and expenditure of Federal Funds, the Texas Military Department (TMD) is provided capital budget authority when Federal Funds are received in excess of the amounts identified in the agency’s capital budget rider and when the Federal Funds are provided for the sole purposes of construction and repairs or purchase of specific capital budget items. TMD shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the Federal agency. The expenditure of funds pursuant to this rider shall not create ongoing operating costs.

28. **Mental Health Services.** From funds appropriated above in Strategy C.1.3, Mental Health Initiative, TMD shall provide mental health services to only members of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard.

29. **Maximization of Federal Funds.** Out of the funds appropriated above in Strategy B.1.1, Facilities Management and Operations, the Texas Military Department shall prioritize projects that will maximize the receipt of matching federal funds.

30. **Appropriation for Pay Increase for State Active Duty Missions.** Included in the amounts appropriated above in Strategy A.1.1, State Active Duty - Disaster, the Texas Military Department is appropriated $24,323,600 in fiscal year 2024 and $48,676,400 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for Texas Military Forces service members on State - Active Duty Orders. Pay increases shall be administered as an increase in the minimum Daily Base Pay Rate for State Active Duty Pay military pay table published most recently before August 31, 2023 in the amounts of $8.33 in fiscal year 2024 and $16.67 in fiscal year 2025. Minimum daily pay rates shall be adjusted accordingly for all State Active Duty Missions.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,481,115,681	$ 1,340,028,495
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 271,382	$ 281,828
Sexual Assault Program Account No. 5010	5,093,650	5,241,674
Breath Alcohol Testing Account No. 5013	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	572,616	589,645
Identification Fee Exemption Fund No. 5177	280,453	280,453
DNA Testing Account No. 5185	139,161	139,160

Transportation Administration Fee Account No. 5186	4,184,983	4,334,077
Subtotal, General Revenue Fund - Dedicated	$ 12,054,746	$ 12,379,338
Federal Funds	$ 46,019,538	$ 34,125,899
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 3,068,735	$ 3,068,735
Appropriated Receipts	52,743,975	51,029,006
Interagency Contracts	5,028,846	4,986,506
Subtotal, Other Funds	$ 60,841,556	$ 59,084,247
Total, Method of Financing	$ 1,600,031,521	$ 1,445,617,979
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,689,615	$ 1,742,514
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11,512.7	11,512.7
Schedule of Exempt Positions:		
Director, Group 9	$299,813	$299,813
Items of Appropriation:		
A. Goal: PROTECT TEXAS		
Protect Texas from Public Safety Threats.		
A.1.1. Strategy: INTELLIGENCE	$ 19,647,500	$ 17,575,537
Provide Integrated Statewide Public Safety Intelligence Network.		
A.1.2. Strategy: INTEROPERABILITY	28,301,803	27,603,591
A.2.1. Strategy: CRIMINAL INVESTIGATIONS	90,876,987	102,947,624
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.		
A.2.2. Strategy: TEXAS RANGERS	30,052,597	22,346,560
A.3.1. Strategy: TEXAS HIGHWAY PATROL	366,151,002	301,278,985
Deter, Detect, and Interdict Public Safety Threats on Roadways.		
A.3.2. Strategy: AIRCRAFT OPERATIONS	12,856,761	11,242,365
A.3.3. Strategy: SECURITY PROGRAMS	35,455,960	25,382,500
Total, Goal A: PROTECT TEXAS	$ 583,342,610	$ 508,377,162
B. Goal: SECURE THE TEXAS BORDER		
Reduce Border-Related and Transnational-Related Crime.		
B.1.1. Strategy: TRAFFICKING	$ 9,175,425	$ 4,282,133
Deter, Detect, and Interdict Trafficking.		
B.1.2. Strategy: ROUTINE OPERATIONS	200,443,604	202,402,658
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	172,929,838	158,346,709
Total, Goal B: SECURE THE TEXAS BORDER	$ 382,548,867	$ 365,031,500
C. Goal: REGULATORY SERVICES		
Provide Regulatory and Law Enforcement Services to All Customers.		
C.1.1. Strategy: CRIME LABORATORY SERVICES	$ 92,419,979	$ 68,982,927
C.1.2. Strategy: CRIME RECORDS SERVICES	41,853,229	38,203,945
Provide Records to Law Enforcement and Criminal Justice.		
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES	1,618,455	1,553,570
C.2.1. Strategy: REGULATORY SERVICES	53,219,597	31,850,328
Administer Programs, Issue Licenses, and Enforce Compliance.		
Total, Goal C: REGULATORY SERVICES	$ 189,111,260	$ 140,590,770

D. Goal: DRIVER LICENSE SERVICES		
Enhance Public Safety through the Licensing of Texas Drivers.		
D.1.1. Strategy: DRIVER LICENSE SERVICES Issue Driver Licenses and Enforce Compliance on Roadways.	$ 249,454,043	$ 212,122,018
E. Goal: AGENCY SERVICES AND SUPPORT		
Provide Agency Administrative Services and Support.		
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	$ 34,239,708	$ 34,764,907
E.1.2. Strategy: INFORMATION TECHNOLOGY	42,382,442	44,169,737
E.1.3. Strategy: FINANCIAL MANAGEMENT	6,823,283	6,777,800
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	31,275,148	19,896,207
E.1.5. Strategy: INFRASTRUCTURE OPERATIONS	34,726,026	24,306,405
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL	3,711,636	3,356,131
Total, Goal E: AGENCY SERVICES AND SUPPORT	$ 153,158,243	$ 133,271,187
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 42,416,498	$ 86,225,342
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 1,600,031,521	$ 1,445,617,979
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,081,788,327	$ 1,042,171,852
Other Personnel Costs	32,831,902	25,847,626
Professional Fees and Services	48,047,650	19,966,021
Fuels and Lubricants	45,552,944	43,673,919
Consumable Supplies	12,931,254	10,322,376
Utilities	20,085,968	17,788,457
Travel	39,139,397	38,746,059
Rent - Building	25,176,657	23,707,661
Rent - Machine and Other	5,547,558	5,281,675
Other Operating Expense	196,523,415	178,414,769
Grants	250,000	250,000
Capital Expenditures	92,156,449	39,447,564
Total, Object-of-Expense Informational Listing	$ 1,600,031,521	$ 1,445,617,979
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 69,790,635	$ 74,035,669
Group Insurance	136,282,763	139,550,625
Social Security	70,689,334	74,219,272
Benefits Replacement	263,420	210,472
Subtotal, Employee Benefits	$ 277,026,152	$ 288,016,038
Debt Service		
TPFA GO Bond Debt Service	$ 16,364,238	$ 14,428,396
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 293,390,390	$ 302,444,434

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,824.1	2,824.1
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	2,350	2,350

Number of Investigations Completed and Closed by the Agency	700	700
Number of Felony Arrests by CID	6,000	6,000
Number of Human Trafficking Investigations Conducted by CID	2,000	2,000
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Opened by Texas Rangers	2,152	2,152
Number of Support Deployments by Texas Rangers	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,200,000	3,200,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	30,000	30,000
Number Arrests Conducted by THP Members	47,000	47,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: TRAFFICKING		
Output (Volume):		
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	192	192
C. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	10%	10%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	(100)%	(100)%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	100%	100%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	57,000	58,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,500	9,500
Efficiencies:		
Average Cost to Complete a DNA Case	1,350	1,350
Explanatory:		
Number of Offender DNA Profiles Completed	47,000	47,000
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	230,000	220,000
D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	63.05%	63.05%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Enhance Capitol Security - Canine Kennel and Training Center - Facility and Furnishings	$ 3,115,000	$ 0
(2) Commercial Vehicle Enforcement Building Lease	1,177,404	1,177,404

(3) Crime Toxicology Laboratory	6,800,000		0
Total, Construction of Buildings and Facilities	$ 11,092,404	$	1,177,404
b. Repair or Rehabilitation of Buildings and Facilities			
(1) Deferred Maintenance	$ 3,750,000	$	0
(2) Communication Tower Repair & Replacement	3,500,000		3,500,000
(3) Crime Laboratory Remodel	4,750,000		0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 12,000,000	$	3,500,000
c. Acquisition of Information Resource Technologies			
(1) Commercial Vehicle Enforcement (CVE) Information Technology (IT) Equipment	$ 2,000,000	$	2,000,000
(2) Crime Records Service Information Technology	6,779,626		3,279,626
(3) DL Technology Upgrades	4,385,100		4,385,100
(4) IT Modernization Initiatives and Maintenance	6,946,001		6,303,381
(5) Enhance Capitol Security - IT Purchases	1,985,154		55,054
(6) Case Management & Reporting System	1,400,000		1,400,000
(7) Intelligence & Counter Terrorism Technology Projects	3,033,333		3,033,333
(8) Regulatory Services Division (RSD) Technology Projects	232,992		232,992
(9) Crime Laboratory IT Purchases	299,824		35,752
(10) License to Carry & Agency Licensing Platform	22,500,000		0
Total, Acquisition of Information Resource Technologies	$ 49,562,030	$	20,725,238
d. Transportation Items			
(1) All Terrain Vehicles & Related Equipment	$ 241,485	$	0
(2) Crime Laboratory Vehicles & Related Equipment	85,770		0
(3) Ballistic Resistant Technology	12,843,200		0
Total, Transportation Items	$ 13,170,455	$	0
e. Acquisition of Capital Equipment and Items			
(1) Technical Unit Intercept System	$ 450,000	$	450,000
(2) Radios	5,537,291		5,537,291
(3) Border Security - Capital Equipment for Operation Drawbridge	8,500,000		8,500,000
(4) Crime Laboratory Equipment	5,496,198		3,566,198
(5) Enhance Capitol Security- Security Equipment	580,000		0
(6) Commercial Vehicle Enforcement Equipment	1,444,369		1,000,000
(7) Communication Equipment and Leases	4,000,000		4,000,000
Total, Acquisition of Capital Equipment and Items	$ 26,007,858	$	23,053,489
f. Data Center/Shared Technology Services			
(1) Data Center Services (DCS)	$ 3,198,481	$	3,199,062

g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)-Statewide ERP System	$ 679,474	$ 679,474
Total, Capital Budget	$ 115,710,702	$ 52,334,667
Method of Financing (Capital Budget):		
General Revenue Fund	$ 99,948,220	$ 40,516,554
Federal Funds	$ 8,483,856	$ 8,138,487
Other Funds		
Appropriated Receipts	$ 6,779,626	$ 3,279,626
Interagency Contracts	499,000	400,000
Subtotal, Other Funds	$ 7,278,626	$ 3,679,626
Total, Method of Financing	$ 115,710,702	$ 52,334,667

3. **Marked Vehicles.** None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.

4. **Disposition of Seized Funds.** The Department of Public Safety shall deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.

5. **Controlled Substances.** Included in the amounts appropriated above is $2,500,000 in fiscal year 2024 and $2,500,000 in fiscal year 2025 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

6. **Witness Fees.** From the appropriations made above, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

7. **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed $2,000,000 in each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.

8. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:

   a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and

   b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.

9. **Medical and Funeral Costs.** Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Authorization of Funeral Travel Reimbursement.** The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state and in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.

11. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.

12. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting government officials traveling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.

13. **Polygraph Examinations.** None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

14. **Supply and Inventory Cost Allocation.** The Department of Public Safety may establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 90 days following the close of each fiscal quarter.

15. **Appropriation: Automobile Emission Inspections.** Included in amounts appropriated above in C.2.1, Regulatory Services, is $7,353,749 in fiscal year 2024 (General Revenue Fund) and $7,353,749 in fiscal year 2025 (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to Section 382.202, Health and Safety Code.

    If additional counties are brought into the vehicle emissions inspection and maintenance program, 80.0 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2024 and 2025 and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.

16. **Full-Time-Equivalents, Recruits.** Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits and interns shall be reported as a separate total from the agency's other FTEs.

17. **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety may designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.

18. **Appropriation Transfers.** Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 20.0 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of $100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.

19. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1,300,000 for the 2024-25 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety that employees must be terminated to pay the amount of the interagency contract.

20. **Appropriations Limited to Revenue Collections.** Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategy C.2.1, Regulatory Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be $3,879,540 in fiscal year 2024 and $3,879,540 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,689,615 in fiscal year 2024 and $1,742,514 in fiscal year 2025.

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

21. **Appropriation: Unexpended Balances Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2023 (estimated to be $0).

    Any unexpended balances in General Obligation Bond Proceeds described above remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

    Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2023 (estimated to be $0).

22. **Databases and Clearinghouses Related to Missing Persons and Children.** From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall expend $1,096,628 in fiscal year 2024 and $1,096,628 in fiscal year 2025 in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3.0 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall expend $825,000 per fiscal year to make interagency contract payments to the University of North Texas

Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall expend $271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.

23. **Texas Online.** Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be $500,000 in Appropriated Receipts in each fiscal year) for the continued operation of Texas Online in the 2024-25 biennium.

24. **Capital Budget Expenditures from Federal Awards.** To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is exempt from the capital budget rider limitations contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items. Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of funds, the Department of Public Safety shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.

25. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed $20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Public Safety's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

26. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

27. **Estimated Appropriation for Handgun Licensing Program.** The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Crime Records Services, is an estimated appropriation of $6,106,882 in fiscal year 2024 and an estimated appropriation of $6,106,882 in fiscal year 2025, representing a portion of revenue from each application fee, to fund costs of all required background checks.

    For the 2024-25 biennium, DPS is appropriated all additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium, for the purpose of conducting all required background checks. By August 31 of fiscal year 2025, in a manner prescribed by the Comptroller, DPS and the Comptroller shall establish a process to ensure these additional revenues do not exceed the cost of conducting required background checks in both years of the fiscal year 2024-25 biennium.

28. **Clothing Provisions.**

    a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2022-23 biennium shall receive a $1,200 clothing allowance in the 2024-25 biennium.

    b. A commissioned officer who received a $500 cleaning allowance pursuant to the General Appropriations Act for the 2022-23 biennium shall receive a $500 cleaning allowance in the 2024-25 biennium irrespective of promotion to any rank.

c. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

e. All noncommissioned personnel required to wear uniforms are entitled to a $500 cleaning allowance.

f. All commissioned personnel required to wear uniform footwear are entitled to a $150 annual allowance.

29. **Driver License Services Reporting.** From amounts appropriated above in Goal D, the Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of improvements made to the driver license operations no later than December 1 of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary to fully report on the progress of driver license operations. The report shall also detail the following: (1) number of available work stations in the state; (2) average wait times for each mega center; (3) number of available FTEs; (4) average wait times at all driver license offices; (5) an analysis and explanation if wait times have increased at any driver license office; and (6) current and future improvements to driver license operations and customer service.

30. **Appropriation for Training on Incident Based Reporting.** Included in the amounts appropriated above in Strategy C.1.2, Crime Records Services, the Department of Public Safety is appropriated $360,000 in fiscal year 2024 and $360,000 in fiscal year 2025 in General Revenue Funds to provide training and grants to local law enforcement agencies for training on incident based reporting.

31. **Hiring Officers with Previous Experience.** From funds appropriated above, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Government Code, Section 411.007 (g) notwithstanding the officer's rank or salary classification.

32. **Differential Pay.**

a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the amount of $500,000 in General Revenue is allocated for the state fiscal biennium ending August 31, 2025, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions.

b. DPS is authorized to pay differential pay for hard to fill or specialized service non-commissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

33. **Border Security Cost Containment Efforts.** The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2023, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than October 15 of each fiscal year, the department shall submit the report to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor, in the form those offices require. Cost containment measures the department must consider include:

a. eliminating duplicate functions within the department;

b. having the department perform functions that are being performed by a private contractor; and

c. using technology to simplify department functions.

34. **Transfer Prohibition - Goal B, Secure the Texas Border.** Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure the Texas Border, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.

35. **Transfer Prohibition - Goal D, Driver License Services.** Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal D, Driver License Services, without the written approval of the Legislative Budget Board.

36. **Crime Laboratory Cost Containment.** The Department of Public Safety shall use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to implement ongoing improvements in productivity and develop cost containment measures. Cost containment measures the Department must consider include:

    (1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and

    (2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which DPS has begun forensic testing that is determined to be unnecessary.

37. **Crime Laboratory Services.**

    (a) Notwithstanding Article IX, Section 14.01 or other provisions of the Act, the Department of Public Safety (DPS) shall not transfer funds out of Strategy C.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.

    (b) Using the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, DPS shall improve crime laboratory capacity and prioritize the testing of backlogged Sexual Assault Kits.

    (c) Out of Strategy C.1.1, Crime Laboratory Services, $900,000 in each fiscal year of the biennium shall be allocated for an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with training, research, and other services.

38. **Office of the Inspector General.** From funds appropriated above, the Department of Public Safety (DPS) shall not transfer appropriations from Strategy E.1.6, Office of the Inspector General (OIG), without prior written approval of the Governor and the Legislative Budget Board. DPS shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIG (26.0 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

    DPS shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of the OIG.

    Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by DPS in a manner that maintains the independence of the OIG.

39. **Texas Transnational Intelligence Center.** Included in the amounts appropriated above in Strategy B.1.2, Routine Operations, is $250,000 and 4.0 full-time equivalent positions (FTEs) in fiscal year 2024 and $250,000 and 4.0 FTEs in fiscal year 2025 in General Revenue Funds for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024. This appropriation shall be considered border security funding.

40. **Compassionate Use Program.** Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, the Department of Public Safety (DPS) is appropriated all fees and other miscellaneous revenue generated by the Compassionate Use Program, pursuant to Health and Safety Code Chapter 487. DPS shall use the generated revenue for the administration of the Compassionate Use Program. The agency shall submit an annual report to the Legislative Budget

Board no later than December 15 of each fiscal year detailing all fees collected under the Compassionate Use Program and the use of those fees in the direct administration of the Compassionate Use Program.

41. **Recruit Schools.** Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated $11,053,640 in fiscal year 2024 and $5,000,000 in fiscal year 2025 in General Revenue Funds to conduct a minimum of three recruit school classes with an estimated graduation rate of 92 new troopers per class.

42. **Contingency Personnel, DNA Analyses.** Contingent on the receipt of federal funds or interagency contracts for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized 14.0 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time Equivalents (FTE)" figure indicated above.

43. **Human Trafficking Prevention and Enforcement.** Included in the amounts appropriated above to the Department of Public Safety (DPS) is $16,797,013 in fiscal year 2024 and $11,053,121 in fiscal year 2025 in General Revenue Funds and $4,950,011 each fiscal year in General Revenue-Dedicated Sexual Assault Account No. 5010, appropriated by the Eighty-sixth Legislature, Regular Session, 2019, to address human trafficking and anti-gang activities.

44. **Essential Supplies for Agency Staff Engaged in Disaster Response.** Out of the funds appropriated above, and pursuant to Government Code Section 411.0132, the Department of Public Safety (DPS) may expend funds to purchase food and beverages for use by DPS staff engaged in training activities approved by the Director of DPS. DPS is also authorized to purchase food and beverages as required for use by DPS staff engaged in an emergency situation, incident, or disaster response activity. DPS shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 days of the date of such purchases.

45. **Statewide Safe Gun Storage Campaign.**

    a. Included in the amounts appropriated above in Strategy E.1.1, Headquarters Administration, is $1,000,000 in fiscal year 2024 and $1,000,000 in fiscal year 2025 in General Revenue Funds for the continuation and promotion of the statewide safe gun storage campaign. The Department of Public Safety (DPS) shall:

        (1) further broaden the outreach of the campaign through social media, television, radio, and other media avenues;

        (2) promote suicide prevention through safe gun storage;

        (3) promote resources and guidance on lost and stolen guns;

        (4) provide online resources for safe gun storage options for individuals experiencing mental and behavioral health crises;

        (5) maintain the online and social media presence of the campaign for the upcoming biennium, including further promoting the campaign through social media efforts; and

        (6) further broaden the outreach of the campaign by providing educational resources for public education schools.

    b. DPS shall submit an annual report to the Legislative Budget Board and the Office of the Governor, no later than May 1 of each year, on the expenditures and metrics of the program and shall include the following information:

        (1) the estimated number of Texans reached through the program;

        (2) methods used to educate the public about the program;

        (3) total expenditures for the campaign for the preceding two fiscal years and the projected expenditures for the current fiscal year and the next fiscal year; and

        (4) descriptions of all outreach activities conducted by DPS.

c. If the findings of the report show a reduction in people reached by the program or in outreach activities by DPS, relative to the prior two fiscal years, the agency shall, within existing resources, undertake corrective measures to expand outreach efforts.

d. The agency shall make available gun locks to distribute as part of the "Keep 'Em Safe" outreach activities.

e. The agency shall notify local law enforcement agencies about available safe gun storage resources.

f. The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.

46. **Training Academy Recruitment Payment.** Included in amounts appropriated above to the Department of Public Safety in Strategy E.1.4, Training Academy and Development, is $1,000,000 each fiscal year in General Revenue to provide academy graduates a one-time recruitment payment not to exceed $5,000 pursuant to Government Code, Section 659.262.

47. **Youth Foster Driver License Program.** Included in amounts above in Strategy E.1.1, Headquarters Administration, is $280,453 each fiscal year in General Revenue-Dedicated Account No. 5177, Identification Fee Exemption Fund, for the Department of Public Safety to transfer to the Texas Workforce Commission to support the Youth Foster Driver License Program.

48. **Maritime Security and Intelligence.** From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall allocate $220,000 in General Revenue in each fiscal year of the 2024-25 biennium to be used to employ two maritime sector analysts devoted exclusively to crime and security analysis of maritime critical infrastructure.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,839,492,724	$ 1,100,980,129
General Revenue Dedicated Accounts	$ 3,061,727	$ 3,179,302
Federal Funds	$ 6,650,171	$ 6,790,486
Total, Method of Financing	$ 1,849,204,622	$ 1,110,949,917
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 253,171,105	$ 268,799,698
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	664,257,070	680,591,175
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	51,866,100	51,866,100
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	807,652,131	37,434,728
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	72,258,216	72,258,216
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 1,849,204,622	$ 1,110,949,917
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 1,849,204,622	$ 1,110,949,917

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 207,159,165	$ 221,484,949
General Revenue Dedicated Accounts	$ 532,904	$ 561,215
Federal Funds	$ 63,218,956	$ 63,670,369
Total, Method of Financing	$ 270,911,025	$ 285,716,533
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 270,214,107	$ 285,159,695
State Match -- Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	696,918	556,838
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 270,911,025	$ 285,716,533
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 270,911,025	$ 285,716,533

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 58,500,746	$ 43,670,238
Total, Method of Financing	$ 58,500,746	$ 43,670,238
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 58,500,746	$ 43,670,238
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		& UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 58,500,746	$ 43,670,238

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 62,520,845	$ 59,632,809
Department of Criminal Justice	4,366,273,219	4,108,353,349
Commission on Fire Protection	2,702,658	2,361,552
Commission on Jail Standards	1,985,763	1,977,557
Juvenile Justice Department	594,751,670	411,773,427
Commission on Law Enforcement	9,977,957	9,900,463
Military Department	1,182,865,653	1,207,763,960
Department of Public Safety	1,481,115,681	1,340,028,495
Subtotal, Public Safety and Criminal Justice	$ 7,702,193,446	$ 7,141,791,612
Retirement and Group Insurance	1,839,492,724	1,100,980,129
Social Security and Benefit Replacement Pay	207,159,165	221,484,949
Subtotal, Employee Benefits	$ 2,046,651,889	$ 1,322,465,078
Bond Debt Service Payments	58,500,746	43,670,238
Subtotal, Debt Service	$ 58,500,746	$ 43,670,238
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 9,807,346,081	$ 8,507,926,928

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Criminal Justice	$ 59,224,633	$ 46,199,016
Commission on Law Enforcement	2,500	3,000
Department of Public Safety	12,054,746	12,379,338
Subtotal, Public Safety and Criminal Justice	$ 71,281,879	$ 58,581,354
Retirement and Group Insurance	3,061,727	3,179,302
Social Security and Benefit Replacement Pay	532,904	561,215
Subtotal, Employee Benefits	$ 3,594,631	$ 3,740,517
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 74,876,510	$ 62,321,871

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 400,000	$ 400,000
Department of Criminal Justice	21,223,733	9,098,650
Juvenile Justice Department	7,838,159	7,838,159
Military Department	71,716,943	71,945,121
Department of Public Safety	46,019,538	34,125,899
Subtotal, Public Safety and Criminal Justice	$ 147,198,373	$ 123,407,829
Retirement and Group Insurance	6,650,171	6,790,486
Social Security and Benefit Replacement Pay	63,218,956	63,670,369
Subtotal, Employee Benefits	$ 69,869,127	$ 70,460,855
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 217,067,500	$ 193,868,684

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 100,000	$ 100,000
Department of Criminal Justice	68,015,328	68,015,328
Commission on Fire Protection	120,000	120,000
Commission on Jail Standards	1,425	1,425
Juvenile Justice Department	11,946,555	11,946,555
Commission on Law Enforcement	658,300	707,200
Military Department	10,537,500	9,537,500
Department of Public Safety	60,841,556	59,084,247
Subtotal, Public Safety and Criminal Justice	$ 152,220,664	$ 149,512,255
Less Interagency Contracts	$ 77,966,213	$ 76,923,872
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 74,254,451	$ 72,588,383

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 63,020,845	$ 60,132,809
Department of Criminal Justice	4,514,736,913	4,231,666,343
Commission on Fire Protection	2,822,658	2,481,552
Commission on Jail Standards	1,987,188	1,978,982
Juvenile Justice Department	614,536,384	431,558,141
Commission on Law Enforcement	10,638,757	10,610,663
Military Department	1,265,120,096	1,289,246,581
Department of Public Safety	1,600,031,521	1,445,617,979
Subtotal, Public Safety and Criminal Justice	$ 8,072,894,362	$ 7,473,293,050
Retirement and Group Insurance	1,849,204,622	1,110,949,917
Social Security and Benefit Replacement Pay	270,911,025	285,716,533
Subtotal, Employee Benefits	$ 2,120,115,647	$ 1,396,666,450
Bond Debt Service Payments	58,500,746	43,670,238
Subtotal, Debt Service	$ 58,500,746	$ 43,670,238
Less Interagency Contracts	$ 77,966,213	$ 76,923,872
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 10,173,544,542	$ 8,836,705,866
Number of Full-Time-Equivalents (FTE)	54,699.6	54,690.9

ARTICLE VI

NATURAL RESOURCES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 61,714,285	$ 61,933,426
GR Match for Community Development Block Grants	1,811,100	1,811,100
Subtotal, General Revenue Fund	$ 63,525,385	$ 63,744,526
General Revenue Fund - Dedicated		
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	$ 6,347,000	$ 1,891,000
State Hemp Program Fund No. 5178	552,436	569,621
Subtotal, General Revenue Fund - Dedicated	$ 6,899,436	$ 2,460,621
Federal Funds		
Federal Funds	$ 635,958,887	$ 669,658,383
Texas Department of Rural Affairs Federal Fund No. 5091	68,126,855	68,170,369
Subtotal, Federal Funds	$ 704,085,742	$ 737,828,752
Other Funds		
Texas Economic Development Fund No. 0183	$ 25,489,407	$ 4,550,000
Pesticide Disposal Fund	1,366,000	400,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	687,000	126,000
Appropriated Receipts	4,680,736	4,680,737
Texas Agricultural Fund No. 683	1,186,000	1,126,000
Interagency Contracts	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	68,720	68,720
Subtotal, Other Funds	$ 33,910,347	$ 11,383,941
Total, Method of Financing	$ 808,420,910	$ 815,417,840
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,344,433	$ 4,377,076
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	713.2	713.2
Schedule of Exempt Positions:		
Commissioner of Agriculture, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Agricultural Trade & Rural Community Development and Rural Health.		
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT	$ 36,344,606	$ 13,484,952
Maintain Trade and Identify and Develop Economic Opportunities.		
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	242,199	242,199

A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	69,550,657	69,550,657
A.2.2. Strategy: RURAL HEALTH	12,708,669	7,691,669
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	$ 118,846,131	$ 90,969,477
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS Protect Texas Agricultural Producers and Consumers.		
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.	$ 6,320,866	$ 6,029,381
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	900,558	900,558
B.2.1. Strategy: REGULATE PESTICIDE USE	14,946,315	13,980,315
B.2.2. Strategy: STRUCTURAL PEST CONTROL	2,803,582	2,655,990
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	4,583,099	4,583,099
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	$ 29,554,420	$ 28,149,343
C. Goal: FOOD AND NUTRITION Provide Funding and Assistance for Food and Nutrition Programs.		
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	$ 625,656,830	$ 660,710,030
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	20,014,064	20,014,064
Total, Goal C: FOOD AND NUTRITION	$ 645,670,894	$ 680,724,094
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,054,827	$ 6,054,827
D.1.2. Strategy: INFORMATION RESOURCES	4,161,275	3,134,647
D.1.3. Strategy: OTHER SUPPORT SERVICES	1,942,605	1,942,605
Total, Goal D: INDIRECT ADMINISTRATION	$ 12,158,707	$ 11,132,079
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,190,758	$ 4,442,847
Grand Total, DEPARTMENT OF AGRICULTURE	$ 808,420,910	$ 815,417,840
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 47,667,205	$ 49,919,294
Other Personnel Costs	1,294,169	1,294,169
Professional Fees and Services	4,732,614	4,745,114
Fuels and Lubricants	564,817	564,817
Consumable Supplies	419,804	419,804
Utilities	659,199	659,199
Travel	2,188,246	2,188,246
Rent - Building	1,308,408	1,308,408
Rent - Machine and Other	368,521	368,521
Other Operating Expense	12,269,635	10,990,651
Client Services	550,051,473	566,994,841
Grants	185,197,772	175,413,451
Capital Expenditures	1,699,047	551,325
Total, Object-of-Expense Informational Listing	$ 808,420,910	$ 815,417,840
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,807,312	$ 4,045,835
Group Insurance	10,386,402	10,668,344

Social Security	3,085,412	3,277,638
Benefits Replacement	16,327	13,045
Subtotal, Employee Benefits	$ 17,295,453	$ 18,004,862
Debt Service		
TPFA GO Bond Debt Service	$ 7,140,292	$ 10,107,974
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 24,435,745	$ 28,112,836

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Agriculture. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Agriculture. In order to achieve the objectives and service standards established by this Act, the Department of Agriculture shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Outcome (Results/Impact):		
Percent Increase in the Number of Business Assists Facilitated	3%	2%
Percent of Rural Communities Assisted	30%	30%
Percent of Small Communities Newly Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	15	15
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Rural Community Assists	700	700
Rural Development Activities and Events in Which TDA Participated	475	500
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	6.33	6.54
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE		
Output (Volume):		
Number of Entities Enrolled in TDA Marketing Programs	2,250	2,250
Number of Businesses Assisted	3,569	3,640
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT		
Output (Volume):		
Number of New Community/Economic Development Contracts Awarded	200	200
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	375,000	375,000
Number of Programmatic Monitoring Activities Performed	225	225
A.2.2. Strategy: RURAL HEALTH		
Output (Volume):		
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	25	25
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS		
Outcome (Results/Impact):		
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%
Percent of Complaints Resolved within Six Months	75%	75%
Percent of Independent School Districts Inspected Found to Be in Compliance	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94%	94%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY		
Output (Volume):		
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	1,820	1,820

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN		
Output (Volume):		
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,200	2,200
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	185	185
B.2.1. Strategy: REGULATE PESTICIDE USE		
Output (Volume):		
Number of Agricultural Pesticide Complaint Investigations Conducted	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL		
Output (Volume):		
Number of New Individual and Business Licenses Issued	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	27,500	27,500
Number of Complaints Resolved	105	105
Number of Structural Business License Inspections Conducted	1,065	1,065
Number of School Inspections Performed	225	225
Efficiencies:		
Average Licensing Cost Per Individual and Business License Issued	9	9
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY		
Output (Volume):		
Number of Weights and Measures Device Inspections Conducted	40,000	40,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	2,500	2,500
C. Goal: FOOD AND NUTRITION		
Outcome (Results/Impact):		
Percent of School Districts with No Compliance Review Fiscal Action	95%	95%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	770,000	775,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)		
Output (Volume):		
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	35,000	35,000

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	$ 382,500	$ 380,000
(2) Consolidation and Modernization of Legacy System	1,026,628	0
Total, Acquisition of Information Resource Technologies	$ 1,409,128	$ 380,000
b. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Weight Truck	$ 19,118	$ 19,028
(2) Lease Payments - LC/T Mass Spectrometer	21,051	20,889
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 40,169	$ 39,917
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 35,309	$ 35,312
Total, Capital Budget	$ 1,484,606	$ 455,229

Method of Financing (Capital Budget):

General Revenue Fund		
General Revenue Fund	$ 1,308,119	$ 274,719
GR Match for Community Development Block Grants	16,598	16,073
Subtotal, General Revenue Fund	$ 1,324,717	$ 290,792
GR Dedicated - State Hemp Program Fund No. 5178	$ 5,858	$ 5,673
Federal Funds		
Federal Funds	$ 131,575	$ 137,019
Texas Department of Rural Affairs Federal Fund No. 5091	10,740	10,400
Subtotal, Federal Funds	$ 142,315	$ 147,419
Appropriated Receipts	$ 11,716	$ 11,345
Total, Method of Financing	$ 1,484,606	$ 455,229

3. **Land Donations.** In connection with the performance of its various responsibilities and programs the Department of Agriculture is authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.

4. **Transfer Authority.** Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.

5. **Texas Agricultural Fund.** In addition to the appropriation made in Article III, Section 49-i of the Texas Constitution, the proceeds of bonds issued under the authority of Article III, Section 49-f and in accordance with subsection 49-f(g) are appropriated to the Texas Agricultural Finance Authority for the purposes authorized by subsection 49-f(g). In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to pay principal and interest on bonds issued pursuant to Article III, Section 49-i and Article III, Section 49-f of the Texas Constitution, to pay costs of administering such bonds, to cover any defaults on loans referenced under Chapter 58, Subchapters C and E, Texas Agriculture Code, and to make payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by Section 58.052(e), Texas Agriculture Code.

6. **Master Lease Purchase Program (MLPP) Payments.** Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:

	For the Years Ending August 31, 2024	August 31, 2025
(a) B.3.1, Weights & Measure Device Accuracy		
(1) Weight Truck Purchase	$ 19,118	$ 19,028
(b) B.2.1, Regulate Pesticide Use		
(1) Liquid Chromatograph/Tandem Mass Spectrometer	$ 21,051	$ 20,889
Total, Estimated MLPP Payments	$ 40,169	$ 39,917

The Department of Agriculture shall set fees for the Weights, Measures, and Metrology and Pesticide programs necessary to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.

7. **Yardage Fees.** Amounts appropriated above each fiscal year include an amount not to exceed $159,513 in General Revenue in Strategy A.1.1, Economic Development, from yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens pursuant to Agriculture Code Section 146.021.

8. **Food and Nutrition Programs.** Amounts appropriated above to the Texas Department of Agriculture for the 2024-25 biennium include $1,285,817,654 out of Federal Funds and $509,206 out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5 percent Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.

   The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2024-25 biennium include $4,954,629,696 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.

9. **Texas Shrimp Marketing Assistance Program.** Amounts appropriated above out of Interagency Contracts total an estimated $156,867 each fiscal year, which includes $143,100 in Strategy A.1.1, Economic Development, 7,294 in Strategy D.1.1, Central Administration, $3,969 in Strategy D.1.2, Information Resources, and $2,504 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code Section 77.002(c) for the purpose of administering the Texas Shrimp Marketing Program.

10. **Texans Feeding Texans.** Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, includes the following:

    (a) $10,081,480 each fiscal year to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

    (b) $9,932,584 each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.

    (c) Out of the amounts identified in subsection (a) above for the Surplus Agricultural Grant Program, no less than $5,000,000 each fiscal year shall be used to provide food and may not be used for costs including facility expansion or renovation, increasing capacity, transportation, equipment, technology, personnel, administration, indirect administration, or to purchase generators.

11. **Hostable Cotton Fee.** In addition to the amounts appropriated above, any fees collected in accordance Section 74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in each fiscal year are appropriated from the General Revenue Fund to Strategy B.2.1, Regulate Agricultural Pesticide Use for the purpose of cotton stalk destruction regulatory activities.

12. **Administrative Allocation: Councils of Governments.** From the federal administrative monies made available to the Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Department of Agriculture and each council of government, for technical assistance services that comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.

13. Estimated Appropriation and Unexpended Balance.

(a) The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025.

(b) The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025.

(c) Any unobligated and unexpended remaining as of August 31, 2023, made to the Department of Agriculture from the Permanent Endowment Fund for Rural Communities Healthcare Investment Program and the Permanent Fund for Rural Health Facility Capital Improvement are appropriated for the same purposes in the same strategies for the fiscal year beginning September 1, 2023.

14. Limitation on Use of Funds.

(a) State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

(b) Authorized managers of permanent funds and endowments whose earnings are appropriated to the Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

15. Colonia Set-Aside Program Allocation. The Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code Section 17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code or similar federal or state funding.

In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.

16. Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of administering Texas Government Code, Chapter 487 Office of Rural Affairs, Subchapter H Rural Health Facility Capital Improvement. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.

17. **Informational Listing - Permanent Funds and Endowments.** The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.

Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	$ 50,000,000
Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	$ 2,500,000

18. **Appropriation of Loan Repayments.** Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the 2024-25 biennium for use in any active Government Code, Chapter 487 programs. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code Section 487.154.

19. **Texas Wine Marketing Assistance Program.** Amounts appropriated above out of Interagency Contracts include $250,000 each fiscal year, which includes $234,254 in Strategy A.1.1, Economic Development, $8,343 in Strategy D.1.1, Central Administration, $4,540 in Strategy D.1.2, Information Resources, and $2,863 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code Section 5.56 for the purpose of administering the Texas Wine Marketing Program.

20. **Appropriations Limited to Revenue Collections: Cost Recovery Programs.**

    (a) Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:

        (1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be $294,513 in fiscal year 2024 and $312,013 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,582 for fiscal year 2024 and $1,594 for fiscal year 2025 (Revenue Object Codes: 3420).

        (2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be $242,199 in fiscal year 2024 and $242,199 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $39,994 for fiscal year 2024 and $40,295 for fiscal year 2025 (Revenue Object Codes: 3400, 3428, and 3755).

        (3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be $1,754,384 in fiscal year 2024 and $1,754,384 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $516,930 for fiscal year 2024 and $520,821 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).

        (4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be $881,894 in fiscal year 2024 and $881,894 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $219,163 for fiscal year 2024 and $220,807 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).

        (5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be $5,230,854 in fiscal year 2024 and $5,230,854 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,530,383 for fiscal year 2024 and $1,541,898 for fiscal year 2025 (Revenue Object Codes: 3400, 3404, and 3410).

(6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be $2,369,4272,942,287 in fiscal year 2024 and $2,369,4272,794,695 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $720,692 for fiscal year 2024 and $726,103 for fiscal year 2025 (Revenue Object Code: 3175).

(7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be $3,414,280 in fiscal year 2024 and $3,414,280 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $690,740 in fiscal year 2024 and $695,904 in fiscal year 2025 (Revenue Object Codes: 3400, 3402, and 3414).

(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be $1,491,178 in fiscal year 2024 and $1,491,178 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $362,919 in fiscal year 2024 and $365,654 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be $811,411 in fiscal year 2024 and $811,411 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $113,280 in fiscal year 2024 and $114,129 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be $511,813 in fiscal year 2024 and $511,813 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $148,750 in fiscal year 2024 and $149,871 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total $16,866,953 in fiscal year 2024 and $16,866,953 in fiscal year 2025 for direct costs and indirect administration and $4,344,433 in fiscal year 2024 and $4,377,076 in fiscal year 2025 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue and General Revenue Dedicated State Hemp Program Fund No. 5178 appropriations for each strategy as well as the related "other direct and indirect costs". Of the totals identified above in subsection (5), $533,399 each fiscal year is included in direct costs and $95,714 in fiscal year 2024 and $96,428 in fiscal year 2025 are included in “other direct and indirect costs” which are funded from General Revenue-Dedicated State Hemp Program Fund No. 5178. In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.

(b) TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:

(1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;

(2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;

(3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;

(4) The amount of expenditures for each of the cost recovery programs; and

(5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

(c) Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 182.4 FTEs in fiscal year 2024 and 182.4 FTEs in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.

(d) If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.

(e) In addition to amounts appropriated above, any revenues received from programs identified in this rider and deposited to the credit of the General Revenue Fund and the General Revenue-Dedicated State Hemp Program Fund No. 5178 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, 3755, and 3795) in excess of the amounts identified above in subsection (a) each fiscal year are appropriated to TDA in the 2024-25 biennium for the same purposes.

(f) Any unobligated or unobligated balances in appropriations made for cost recovery programs as identified in subsection (a) of Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, in Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, that are remaining at the end of the fiscal year ending August 31, 2023 (estimated to be $0), are appropriated for the same purpose for the fiscal year beginning September 1, 2023.

21. **Texas Economic Development Fund No. 183.** Amounts in excess of the estimated appropriation above from all available earnings from the Texas Economic Development Fund No. 183 are appropriated to the Department of Agriculture, except that the department shall retain in the fund a minimum balance of $2,225,593, as required by Agriculture Code Section 12.0273. In the event that amounts available for distribution are less than the estimated appropriated amount, this Act may not be construed as appropriating funds to make up the difference.

22. **Unexpended Balances within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.

23. **Boll Weevil Eradication.** Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include $4,853,559 each fiscal year to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.

    The Boll Weevil Eradication Foundation is required to provide a report each fiscal year to the Legislative Budget Board that provides details on the uses of the General Revenue transferred each year; the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation; information on all local matching funds and federal funds received by the foundation; and total cotton bail production in the State of Texas.

24. **Plant Disease.** Out of funds appropriated above, the Department of Agriculture shall compile a report no later than December 1st of each even number calendar year to the Legislature detailing the plant disease strategies employed by the agency, identify the most likely pathways for new

pests and disease to affect Texas agriculture, what diseases represent the greatest threat to agriculture, and what specific surveillance and mitigation efforts are underway to combat each disease currently in Texas as well as those likely to spread to Texas.

25. Appropriation Restriction on Feral Hog Abatement Using Certain Pesticides.

(a) Except as provided by Subsections b and c of this rider, no funds appropriated to the Department of Agriculture in this Act may be used for the implementation of warfarin on feral hogs.

(b) The Department of Agriculture may use amounts appropriated by this Act to register a pesticide product containing warfarin for use in this state to control feral hogs only if that registration is limited to use by pesticide applicators licensed by the department who are participating in an experimental use program conducted by the Texas A&M AgriLife Extension Service to evaluate the product's efficacy in this state and the product is registered by the United States Environmental Protection Agency for use to control feral hogs.

A property owner can participate in the Texas A&M AgriLife Extension Service experimental use program by hiring a pesticide applicator licensed by the department and complying with Texas A&M AgriLife Extension Service guidelines for participation in the experimental use program. A property owner with a pesticide applicator licensed by the department failing to comply with the Texas A&M AgriLife Extension Service guidelines may be prohibited from participating in the program. A pesticide applicator may lose the pesticide applicator license issued by the department for failing to comply with Texas A&M AgriLife Extension Service guidelines for participation in the experimental use program.

(c) If the department determines, based on available data including the preliminary or final results of the experimental use program described by Subsection b of this rider, that the use of a pesticide product containing warfarin is safe and effective in assisting landholders in this state in their efforts to mitigate the economic harm and damage caused by feral hogs, then the limitations under Subsections a and b of this rider do not apply after the earlier of:

(1) The second anniversary of the date a pesticide product is registered by the department for the limited use described by Subsection b of this rider; or

(2) The date the Texas A&M AgriLife Extension Service delivers a report advising the department regarding the registration of a pesticide product evaluated under the experimental use program.

26. Travel Expenses of the Commissioner. Notwithstanding any other provision of this Act, the Department of Agriculture may not expend more than $2,500 each fiscal year for payment or reimbursement for expenses related to the travel of the Commissioner of Agriculture.

27. Hemp Program Reporting. The Department of Agriculture shall provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. This report shall include:

(a) Amounts expended for program administration including a breakout of the direct and indirect operational costs incurred by the Hemp Program during the previous fiscal year.

(b) Summary results of all audit and oversight activities conducted by the agency or another state entity of the Hemp Program.

(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate.

(d) Cumulative number of registered independent testing laboratories.

(e) The cumulative number of and summary results for all pre-harvest testing performed by registered independent testing laboratories.

(f) The cumulative number of and summary results for all postharvest testing performed by registered independent testing laboratories.

(g) The cumulative number of hemp grower's licenses and consumable hemp product manufacturer's licenses issued and the number of such licenses renewed.

(h) Narrative explanations of any rules proposals or changes made with summary descriptions of why the rule change occurred.

28. School Lunch Program. To the extent allowed under law, it is the intent of the Legislature that amounts appropriated above to the Department of Agriculture may not be used for the purpose of amending administrative rules for the School Lunch Program in order to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process.

29. Cash Flow Contingency. Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Trade and Economic Development, and the approval of the Legislative Budget Board and the Governor's Office, the Texas Department of Agriculture may temporarily utilize additional General Revenue funds, pending the receipt of revenue, in an amount not to exceed $5,000,000 each fiscal year. The General Revenue amounts transferred above the General Revenue method of finance shall be utilized for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before November 30 of the following fiscal year.

30. Rural Nursing Retention and Recruitment.

(a) Amounts appropriated above to the Department of Agriculture in Strategy A.2.2, Rural Health, include $925,000 in fiscal year 2024 and $925,000 in fiscal year 2025 from General Revenue to provide funding for Rural Nursing Recruitment and Retention stipends.

(b) It is the intent of the legislature that grant recipients be required to commit to a minimum of three years in their position in order to receive a stipend.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 15,105,478	$ 15,762,972
Federal Funds	$ 1,766,722	$ 1,766,722
Total, Method of Financing	$ 16,872,200	$ 17,529,694
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	215.2	215.2
Schedule of Exempt Positions:		
Executive Director, Group 6	$187,811	$194,807
Items of Appropriation:		
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Protect/Enhance Health of Texas Animal Populations.		
A.1.1. Strategy: FIELD OPERATIONS	$ 11,063,315	$ 11,118,318
Field Operations for Animal Health Management and Assurance Programs.		
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	800,338	800,335
Diagnostic/Epidemiological Support Services.		
A.1.3. Strategy: PROMOTE COMPLIANCE	749,124	749,126
Promote Compliance and Resolve Violations.		

A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT Animal Emergency Management Preparedness and Response.	280,854	280,855
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	$ 12,893,631	$ 12,948,634
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,843,562	$ 1,850,558
B.1.2. Strategy: INFORMATION RESOURCES	1,190,838	1,188,722
B.1.3. Strategy: OTHER SUPPORT SERVICES	357,372	357,372
Total, Goal B: INDIRECT ADMINISTRATION	$ 3,391,772	$ 3,396,652
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 586,797	$ 1,184,408
Grand Total, ANIMAL HEALTH COMMISSION	$ 16,872,200	$ 17,529,694
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,695,730	$ 12,300,337
Other Personnel Costs	634,755	634,771
Professional Fees and Services	110,410	110,410
Fuels and Lubricants	2,940	2,940
Consumable Supplies	167,354	165,204
Utilities	289,400	289,092
Travel	471,763	471,794
Rent - Building	626,591	626,630
Rent - Machine and Other	75,607	75,607
Other Operating Expense	2,597,650	2,852,909
Capital Expenditures	200,000	0
Total, Object-of-Expense Informational Listing	$ 16,872,200	$ 17,529,694
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 884,249	$ 946,568
Group Insurance	3,022,029	3,113,095
Social Security	709,254	759,416
Benefits Replacement	4,862	3,885
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,620,394	$ 4,822,964

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Outcome (Results/Impact):		
The Percent Change between the Number of Cattle Fever Tick Infested Premises in the Free Area (outside of the Permanent Quarantine Zone) in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years	(15)%	(15)%
The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years	(5)%	(5)%
A.1.1. Strategy: FIELD OPERATIONS		
Output (Volume):		
Number of Livestock Surveillance Inspections and Shipment Inspections	70,000	70,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	1,250	1,250

A.1.3. Strategy: PROMOTE COMPLIANCE		
Output (Volume):		
Number of Compliance Actions Completed	700	700

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

	2024	2025
a. Acquisition of Capital Equipment and Items		
(1) Acquisition of Cattle Fever Tick (CFT) Livestock and Wildlife Equipment	$ 200,000	$ 0
Total, Capital Budget	$ 200,000	$ 0
Method of Financing (Capital Budget):		
General Revenue Fund	$ 200,000	$ 0
Total, Method of Financing	$ 200,000	$ 0

3. **Laboratory Testing.**

a. Laboratory testing for animal diseases shall be performed at the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL), the state's regulatory animal health laboratory. The Texas Animal Health Commission (TAHC) shall utilize the services at TVMDL to the extent required by Agriculture Code, Section 161.0603. TAHC shall use funds appropriated by this Act to enter into an interagency memorandum of understanding (MOU) with TVMDL, to be reviewed annually, that establishes the scope of laboratory services needed, reporting and data sharing requirements, and a fee structure. No later than October 1 of each year, the agency shall report to the Legislative Budget Board (LBB) and the Comptroller of Public Accounts (CPA) the estimated total contract amount agreed to in the MOU. No later than November 1 of each year, the agency shall report to the LBB and the CPA the testing costs it was billed for by TVMDL in the previous fiscal year.

b. In addition to the amounts appropriated above, General Revenue (estimated to be $0) shall be appropriated to TAHC in amounts necessary to cover laboratory testing costs incurred where such costs exceed 10.0 percent of the estimated total contract amount agreed to in the MOU between TAHC and TVMDL each fiscal year contingent upon (1) the occurrence of an animal disease outbreak; (2) the Executive Director and State Veterinarian of TAHC certifying the outbreak occurrence and laboratory costs exceeding the estimated contract amount by 10.0 percent; and (3) the Executive Director and State Veterinarian of TAHC issuing a finding of fact to that effect to the LBB and the CPA. Upon receiving the finding of fact, the contingent appropriation shall be made available to fund the additional laboratory costs.

4. **Unexpended Balances Within the Biennium.** The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, 2024, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, 2024.

5. **Testing and Immunization of Employees.** Amounts appropriated above in Strategy A.1.1, Field Operations, may be expended for any immunization or testing (estimated to be $51,000 in General Revenue in each fiscal year of the 2024-25 biennium), which may be required of at-risk employees (estimated to be 110.0 full-time equivalents in each fiscal year of the 2024-25 biennium) in the performance of their duties.

6. **Allowance for Personally-Owned Horses.** The Animal Health Commission may expend any amounts necessary out of appropriations above in Strategy A.1.1, Field Operations, (estimated to total $3,000 in General Revenue in each fiscal year) for the purpose of providing an allowance not to exceed seventy-five dollars ($75) per employee per day for each Commission employee whose duties require the use of a personally-owned horse.

7. **Contingency Appropriation: Cost Recovery for Animal Health Programs.**

a. Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include $860,000 in each fiscal year of the 2024-25 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees

pursuant to Agriculture Code, Sections 161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the 2024-25 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

b. In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the 2024-25 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code, Sections 161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of $860,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 2024-25 are appropriated for the same purposes.

c. None of the funds identified in subsections (a) or (b) of this rider may be used for salaries and wages or other personnel expenditures.

8. **Information Technology, Reporting Requirement.** Out of amounts appropriated above in Strategy B.1.1, Central Administration, the Texas Animal Health Commission shall report annually the agency's efforts to improve information technology capabilities. The report shall include information on database systems utilized by agency staff, information technology limitations encountered by agency staff and the public, agency resource allocations undertaken to improve information technology capabilities, and recommendations to enhance the agency's information technology capabilities with associated estimated costs and project duration. The recommendations shall include details regarding improved data analytics, status of data silos, and transparency initiatives. No later than November 1 of each fiscal year of the biennium, the Texas Animal Health Commission shall provide the Legislative Budget Board and Governor an annual report regarding the agency's information technology capabilities and recommendations.

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 27,909,054	$ 19,244,308
General Revenue Fund - Dedicated		
Low Level Waste Account No. 088	$ 1,654,168	$ 1,717,043
Clean Air Account No. 151	61,637,299	56,650,895
Water Resource Management Account No. 153	77,984,798	79,518,304
Watermaster Administration No. 158	2,421,334	2,520,636
TCEQ Occupational Licensing Account No. 468	1,946,936	2,041,798
Waste Management Account No. 549	41,314,579	41,757,664
Hazardous and Solid Waste Remediation Fee Account No. 550	27,685,853	27,558,572
Petroleum Storage Tank Remediation Account No. 655	23,597,165	23,922,617
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	1,244,377	1,285,677
Environmental Testing Laboratory Accreditation Account No. 5065	794,585	817,965
Dry Cleaning Facility Release Account No. 5093	3,788,508	3,813,385
Operating Permit Fees Account No. 5094	40,004,240	40,333,752
Environmental Radiation & Perpetual Care Account No. 5158	3,000,000	0
Subtotal, General Revenue Fund - Dedicated	$ 292,567,004	$ 287,431,470
Federal Funds	$ 40,345,464	$ 38,540,793
Other Funds		
Appropriated Receipts	$ 1,145,348	$ 1,145,348

Interagency Contracts	9,647,977	9,647,977
Subtotal, Other Funds	$ 10,793,325	$ 10,793,325
Total, Method of Financing	$ 371,614,847	$ 356,009,896
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 440,657	$ 434,608
This bill pattern represents an estimated 66.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,848.3	2,848.3
Schedule of Exempt Positions:		
Executive Director, Group 8	$245,579	$257,858
Commissioner (Chair), Group 8	211,050	221,603
Commissioner, Group 8	(2) 211,050	(2) 221,603
Red River Compact Commissioner	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225
Sabine River Compact Commissioner	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	11,036	11,036
Pecos River Compact Commissioner	33,053	33,053
Items of Appropriation:		
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	$ 42,230,130	$ 37,567,847
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	32,293,323	32,045,809
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	6,668,410	6,678,888
A.2.1. Strategy: AIR QUALITY PERMITTING	18,416,969	18,514,753
A.2.2. Strategy: WATER RESOURCE PERMITTING	14,922,243	15,029,121
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	11,240,849	11,187,675
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,457,152	1,464,196
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	6,094,355	3,108,967
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	$ 133,323,431	$ 125,597,256
B. Goal: DRINKING WATER		
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	$ 25,080,954	$ 23,191,486
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.		
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	$ 59,478,623	$ 59,090,797
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	16,733,322	16,501,818
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	3,282,413	3,282,815
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	$ 79,494,358	$ 78,875,430
D. Goal: POLLUTION CLEANUP Pollution Cleanup Programs to Protect Public Health & the Environment.		
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	$ 17,408,196	$ 17,432,402
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	25,572,098	25,633,948
Total, Goal D: POLLUTION CLEANUP	$ 42,980,294	$ 43,066,350

E. Goal: RIVER COMPACT COMMISSIONS		
Ensure Delivery of Texas' Equitable Share of Water.		
E.1.1. Strategy: CANADIAN RIVER COMPACT	$ 16,919	$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	10,279,777	199,996
E.1.5. Strategy: SABINE RIVER COMPACT	62,111	62,111
Total, Goal E: RIVER COMPACT COMMISSIONS	$ 10,530,996	$ 451,215
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 27,186,134	$ 27,241,008
F.1.2. Strategy: INFORMATION RESOURCES	34,032,010	28,868,681
F.1.3. Strategy: OTHER SUPPORT SERVICES	9,140,747	9,168,544
Total, Goal F: INDIRECT ADMINISTRATION	$ 70,358,891	$ 65,278,233
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 9,845,923	$ 19,549,926
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 371,614,847	$ 356,009,896
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 192,252,225	$ 202,776,013
Other Personnel Costs	10,979,389	10,978,519
Professional Fees and Services	93,612,518	72,831,969
Fuels and Lubricants	457,902	457,902
Consumable Supplies	741,290	755,370
Utilities	1,617,592	1,655,992
Travel	1,951,159	1,931,159
Rent - Building	7,435,147	7,549,738
Rent - Machine and Other	820,399	820,399
Other Operating Expense	23,574,143	23,290,471
Grants	36,357,556	31,304,603
Capital Expenditures	1,815,527	1,657,761
Total, Object-of-Expense Informational Listing	$ 371,614,847	$ 356,009,896
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,997,632	$ 17,021,986
Group Insurance	35,046,669	36,005,893
Social Security	13,185,156	14,012,352
Benefits Replacement	116,602	93,165
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,346,059	$ 67,133,396

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
Outcome (Results/Impact):		
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%
Percent of Texans Living Where the Air Meets Federal Air Quality Standards for Ozone	43%	43%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	55%	55%
Percent Decrease in the Toxic Releases in Texas	2%	2%
Percent of High-and Significant-Hazard Dams Inspected within the Last Five Years	100%	100%

A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Point-Source Air Quality Assessments	2,050	2,050
Number of Area-Source Air Quality Assessments	5,080	5,080
Number of Mobile-Source On-road Air Quality Assessments	1,013	1,013
Number of Air Monitors Operated	417	413
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Surface Water Assessments	46	54
Number of Groundwater Assessments	54	54
Number of Dam Safety Assessments	700	700
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Active Municipal Solid Waste Landfill Capacity Assessments	199	199
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	6,800	6,800
Number of Federal Air Quality Operating Permits Reviewed	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	12,970	12,530
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	53	53
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Municipal Nonhazardous Waste Applications Reviewed	240	240
Number of Industrial and Hazardous Waste Permit Applications Reviewed	95	95
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Licensee Examinations Processed	13,500	13,500
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
Explanatory:		
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	184,750	184,750
B. Goal: DRINKING WATER		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	95%	95%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,745	6,745
Number of Drinking Water Samples Collected	56,373	56,853
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Investigated Air Sites in Compliance	98%	98%
Percent of Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
Percent of Administrative Penalties Collected	82%	82%
Percentage of Scheduled Mandatory Air Investigations Completed	100%	100%
Percentage of Scheduled Mandatory Water Investigations Completed	100%	100%
Percentage of Planned Mandatory Waste Investigations Completed	100%	100%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Investigations of Water Rights Sites	38,600	38,600
Number of Inspections and Investigations Completed by Staff at Regulated Sites	44,000	44,000

C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Environmental Laboratories Accredited	250	250
Number of Small Businesses and Local Governments Assisted	110,000	110,000
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING		
Output (Volume):		
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	75	75
D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	95%	95%
Number of Superfund Remedial Actions Completed	133	135
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Cleanups Completed	240	200
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	36	35
Number of Superfund Remedial Actions Completed	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
Explanatory:		
Number of Superfund Sites in Post - Closure Care (O+M) Phase	43	45

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Personal Computer Replacement	$ 927,451	$ 658,737
(2) Technology Operations and Security Infrastructure	619,253	586,500
(3) Federal Lead & Copper Rule Revision	750,000	750,000
Total, Acquisition of Information Resource Technologies	$ 2,296,704	$ 1,995,237
b. Acquisition of Capital Equipment and Items		
(1) Monitoring and Analysis Equipment	$ 255,000	$ 255,000
(2) Optical Gas Imaging Cameras	400,000	0
Total, Acquisition of Capital Equipment and Items	$ 655,000	$ 255,000
c. Data Center/Shared Technology Services		
(1) Data Center Services	$ 12,378,392	$ 12,442,446
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS ERP System	$ 2,274,148	$ 2,274,148
Total, Capital Budget	$ 17,604,244	$ 16,966,831
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,486,437	$ 3,504,479

General Revenue Fund - Dedicated		
Clean Air Account No. 151	$ 3,739,444	$ 3,426,752
Water Resource Management Account No. 153	3,193,355	3,190,422
Waste Management Account No. 549	3,281,498	3,196,575
Hazardous and Solid Waste Remediation Fee Account No. 550	2,382,506	2,389,892
Petroleum Storage Tank Remediation Account No. 655	439,271	415,892
Operating Permit Fees Account No. 5094	1,081,733	842,819
Subtotal, General Revenue Fund - Dedicated	$ 14,117,807	$ 13,462,352
Total, Method of Financing	$ 17,604,244	$ 16,966,831

3. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State.

4. **Local Air Pollution Grants Allocation.** Out of the amounts appropriated above, no less than $2,658,228 in each fiscal year out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, Section 382.0622. The combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.

5. **Fee Revenue: Pollution Control Equipment Exemptions.** Amounts appropriated above include $229,424 each fiscal year from fee revenue collected pursuant to Tax Code, Section 11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation.

   In addition to amounts appropriated above, any amounts collected by the Commission on Environmental Quality pursuant to Tax Code, Section 11.31 on or after September 1, 2023, in excess of $229,424 in each fiscal year of the biennium are appropriated to the agency.

6. **Authorization: Operating Fund.** The Commission on Environmental Quality (TCEQ) is authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes in current law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.

7. **Air Quality Planning.** Amounts appropriated above include $4,500,000 for the biennium out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in “affected counties” (as defined in Texas Health and Safety Code Section 386.001(2)) not designated as nonattainment areas for the O3 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023, and other areas at significant risk of being designated nonattainment for the O3 NAAQS in the future as approved by the Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

   Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. The TCEQ shall allocate a base amount of $281,250 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

For informational purposes, the affected counties that are not designated “nonattainment” for the O3 NAAQS as of September 1, 2023, include Bastrop, Caldwell, Comal, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio, Smith, Travis, Upshur, Williamson, and Wilson Counties. Additional "attainment/unclassifiable” areas may also be added by TCEQ to this grant program based on their status as being part of a core-based statistical area (CBSA) with O3 design values in excess of 60 parts per billion (ppb).

8. **Texas Parks and Wildlife Environmental Special Investigations Unit.** Amounts appropriated above include $225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Parks and Wildlife Department and the Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2024 is appropriated for the same purpose for fiscal year 2025.

9. **Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Commission on Environmental Quality (TCEQ) is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ is exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of disaster related recoveries or gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider. The TCEQ shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.

10. **Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.** Amounts appropriated above include $750,000 in fiscal year 2024 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2023. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.

11. **Reallocation of Revenue and Balances for Certain Accounts.** Pursuant to Water Code, Section 5.707, and notwithstanding provisions of Article IX, Sec 14.01, Appropriation Transfers, in this Act, the Commission on Environmental Quality is authorized to reallocate within the biennium the lesser of 7 percent of the biennial All Funds amount identified in the Method of Finance above or $20,000,000 from the following General Revenue-Dedicated accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.

    Clean Air Account No. 151
    Water Resource Management Account No. 153
    Watermasters Administration Account No. 158
    TCEQ Occupational Licensing Account No. 468
    Waste Management Account No. 549
    Hazardous and Solid Waste Remediation Fee Account No. 550
    Petroleum Storage Tank Remediation Account No. 655
    Solid Waste Disposal Account No. 5000
    Dry Cleaning Facility Release Account No. 5093
    Operating Permit Fees Account No. 5094

    The Commission shall notify the Governor, the Comptroller of Public Accounts, and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.

12. **Appropriations Limited to Revenue Collections:Vehicle Emission Inspections.** Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the

vehicle emissions inspection and maintenance program pursuant to Health and Safety Code, Section 382.202, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning, out of General Revenue-Dedicated Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be $2,004,799 in fiscal year 2024 and $2,004,799 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $440,657 for fiscal year 2024 and $434,608 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during the 2024-25 biennium, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, Section 382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Commission on Environmental Quality for the same purposes.

13. **Administration Costs for the Texas River Compact Commissions.** Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Commission on Environmental Quality shall allocate at least $43,750 for fiscal year 2024 and $49,750 for fiscal year 2025 to provide for operating costs for the Texas River Compact Commissions. In addition, $10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions.

14. **Environmental Radiation and Perpetual Care.**

    (a) Amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, include $3,000,000 in fiscal year 2024 from revenues deposited to the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 during the biennium.

    (b) In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the Commission on Environmental Quality (TCEQ) is appropriated any revenues from TCEQ licensees in excess of the Comptroller's Biennial Revenue Estimate, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 pursuant to Health and Safety Code, Sections 401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2023 (estimated to be $0), in the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the TCEQ. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, Sections 401.306 (c)-(e).

15. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 for the biennium beginning on September 1, 2023.

16. **Reimbursement of Advisory Committees.** Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:

    Irrigators Advisory Council
    Small Business Compliance Advisory Panel
    Municipal Solid Waste Management and Resource Recovery Advisory Council
    Dry Cleaners Advisory Committee
    Tax Relief for Pollution Control Property Advisory Committee

17. **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining as of August 31, 2024 , in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, 2024

18. **Authorization: Water and Air Program Fee Rates.** To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, 2023.

    The maximum rate for the fees authorized in Water Code, Sections 5.701 (b-c), shall be $2,000.

    The maximum rate for fees authorized in Health and Safety Code, Section 382.062, shall be $80,000.

19. **Texas Emissions Reduction Plan (TERP) Cash Flow Contingency.** Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund No. 1201 under Health and Safety Code, Section 386.056, Tax Code, Sections 151.0515 and 152.0215 and Transportation Code, Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds to pay for TERP costs as authorized in the Health and Safety Code, Section 386.252 in the 2024-25 biennium. These funds shall be appropriated and utilized only for the purpose of temporary cash flow needs when TERP expenditures exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year.

20. **Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.** In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the General Revenue-Dedicated Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, Section 11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2024-25 (estimated to be $0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2023. These funds shall be used for operating costs of the watermaster offices.

    This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2024-25 biennium, revenue to cover the appropriations out of the General Revenue-Dedicated Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2024-25 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2024-25, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

21. **Aggregate Operations.** Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to adopt and make accessible on the commission's internet website best management practices for aggregate production operations regarding nuisance issues relating to dust, noise, and light, and to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations.

22. **Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.** For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, Section 26.3573 (d), the Commission on Environmental Quality is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.

23. **Petroleum Storage Tank Responsible Party Remediation.** The Commission on Environmental Quality (TCEQ) shall prioritize the use of funds appropriated above out of the General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to the state lead program pursuant to Water Code, Section 26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.

24. **Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups.**

    (a) In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, 2023, (estimated to be $0) remaining in the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediation and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1,2023. The funds shall be used to pay the cost of site cleanups and remediation during the biennium.

    (b) In addition to amounts appropriated above, any additional revenues generated from cost recovery fees (Revenue Object Code 3802) during the biennium are appropriated from the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 (estimated to be $0) for site remediation and cleanups.

25. **Litigation Expenses for the Rio Grande Compact Commission.**

    (a) In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023, (estimated to be $0) in the same strategy for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.

    (b) Included in the amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is $10,079,781. The Commission on Environmental Quality (TCEQ) shall report the use of these funds and the status of the litigation 30 days following each quarter of the fiscal year. Additional information requested by the Legislative Budget Board regarding the report submitted by the commission shall be provided in a timely manner.

    (c) It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be $41,875,643, be recovered and deposited to the credit of the General Revenue Fund.

    (d) The Legislative Budget Board may use prior approval authority as provided by Texas Constitution, Article 16, Section 69 and notify the Comptroller of Public Accounts to withhold further expenditure of funds appropriated to the agency for litigation expenses if a determination is made by the Legislative Budget Board that previous expenditure of these funds has been inappropriate.

26. **Barnett Shale Permit By Rule Study.** The Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, Section 106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2023, and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a

study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:

(a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;

(b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and

(c) Assess any other factors the TCEQ deems relevant.

Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.

27. Expedited Processing of Permit Applications.

(a) Included in amounts appropriated above out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is $2,250,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, Section 382.05155 for the expedited processing of air permit applications for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.

In addition to the amounts appropriated above out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated all fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, Section 382.05155 (estimated to be $0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, 2024, in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2024.

(b) TCEQ shall provide a report detailing fee revenues collected and deposited to General Revenue-Dedicated Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code Section 382.05155 for each respective fiscal year to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than 14 business days after the end of the fourth quarter.

28. Texas Emissions Reduction Plan (TERP) Annual Report. In addition to other reporting requirements, the Commission shall produce an annual report on its expenditures, number of projects, and the estimated pollution reduced, and the cost-effectiveness of each program authorized as part of TERP that are spent out of the TERP Trust Fund. The report must include an analysis of the report by the Texas Department of Transportation (TxDOT) on the use of TERP funds for congestion mitigation and air quality improvement projects in nonattainment areas and affected counties. The annual report must be delivered to the Legislative Budget Board, and Governor’s Office by December 1 of each year.

29. Air Monitoring Staff. It is the intent of the Legislature that out of amounts appropriated above in Strategy A.1.1, Air Quality Assessment and Planning, $250,000 each fiscal year in General Revenue- Dedicated Clean Air Account No. 151 shall be used to fund 4.0 FTEs included in the number of Full-Time-Equivalents above to operate the agency’s mobile air monitoring units in coastal regions.

30. Sunset Contingency. Funds appropriated above for fiscal year 2025 for the Commission on Environmental Quality are made contingent on the continuation of the Commission on

Environmental Quality by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much of thereof as may be necessary, are to be used to provide for the phase out of agency operations.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 924,404,847	$ 14,983,416
General Revenue Fund - Dedicated		
Coastal Protection Account No. 027	$ 11,296,415	$ 11,567,336
Coastal Public Lands Management Fee Account No. 450	261,860	272,966
Alamo Complex Account No. 5152	12,217,285	5,088,715
Coastal Erosion Response Fund No. 5176	44,941,359	0
Subtotal, General Revenue Fund - Dedicated	$ 68,716,919	$ 16,929,017
Federal Funds	$ 835,726,687	$ 375,153,935
Other Funds		
Permanent School Fund No. 044	$ 29,793,286	$ 28,579,788
Texas Veterans Homes Administration Fund No. 374	101,595,000	28,711,000
Veterans Land Program Administration Fund No. 522	25,736,920	26,716,550
Appropriated Receipts	72,417,040	59,846,316
Interagency Contracts	114,953	117,114
License Plate Trust Fund Account No. 0802, estimated	22,266	22,266
Subtotal, Other Funds	$ 229,679,465	$ 143,993,034
Total, Method of Financing	$ 2,058,527,918	$ 551,059,402
This bill pattern represents an estimated 52% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	853.0	853.0
Schedule of Exempt Positions:		
Land Commissioner, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: ENHANCE STATE ASSETS		
Enhance State Assets and Revenues by Managing State-owned Lands.		
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT	$ 7,119,181	$ 7,173,181
Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.		
A.1.2. Strategy: ENERGY MARKETING	649,721	649,721
A.1.3. Strategy: DEFENSE AND PROSECUTION	2,385,764	2,385,764
Royalty and Mineral Lease Defense and Prosecution.		
A.1.4. Strategy: COASTAL AND UPLANDS LEASING	3,285,052	3,285,052
Coastal and Uplands Leasing and Inspection.		
A.2.1. Strategy: ASSET MANAGEMENT	17,314,379	15,209,644
PSF & State Agency Real Property Evaluation/Acquisition/Disposition.		
A.2.2. Strategy: SURVEYING AND APPRAISAL	2,182,869	2,180,832
PSF & State Agency Surveying and Appraisal.		
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX	412,159,501	5,836,051
Preserve and Maintain the Alamo and Alamo Complex.		
Total, Goal A: ENHANCE STATE ASSETS	$ 445,096,467	$ 36,720,245

B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Protect the Environment, Promote Wise Resource Use, and Create Jobs.		
B.1.1. Strategy: COASTAL MANAGEMENT	$ 523,218,059	$ 18,461,745
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	118,249,647	43,234,764
B.2.1. Strategy: OIL SPILL RESPONSE	6,060,338	6,040,337
B.2.2. Strategy: OIL SPILL PREVENTION	4,500,133	4,469,634
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	$ 652,028,177	$ 72,206,480
C. Goal: VETERANS' LAND BOARD (VLB)		
Provide Benefit Programs to Texas Veterans.		
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	$ 20,617,028	$ 20,671,423
C.1.2. Strategy: VETERANS' HOMES	104,520,845	32,239,691
State Veterans' Homes.		
C.1.3. Strategy: VETERANS' CEMETERIES	7,023,692	7,023,692
State Veterans' Cemeteries.		
Total, Goal C: VETERANS' LAND BOARD (VLB)	$ 132,161,565	$ 59,934,806
D. Goal: DISASTER RECOVERY		
Oversee Housing and Infrastructure Disaster Recovery.		
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES	$ 176,467,134	$ 117,845,643
Oversee Housing Projects and Activities.		
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES	649,447,950	257,551,745
Oversee Infrastructure Projects and Activities.		
Total, Goal D: DISASTER RECOVERY	$ 825,915,084	$ 375,397,388
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,326,625	$ 6,800,483
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 2,058,527,918	$ 551,059,402
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 73,178,944	$ 76,654,865
Other Personnel Costs	1,346,654	1,346,728
Professional Fees and Services	799,858,929	184,614,956
Fuels and Lubricants	211,034	211,034
Consumable Supplies	278,282	276,782
Utilities	1,165,034	1,164,934
Travel	1,034,284	1,029,237
Rent - Building	4,322,631	6,763,631
Rent - Machine and Other	398,088	666,388
Other Operating Expense	529,448,916	22,372,211
Grants	645,578,374	254,278,388
Capital Expenditures	1,706,748	1,680,248
Total, Object-of-Expense Informational Listing	$ 2,058,527,918	$ 551,059,402
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,319,048	$ 8,688,034
Group Insurance	12,303,491	12,538,015
Social Security	6,683,197	6,980,206
Benefits Replacement	25,901	20,695
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,331,637	$ 28,226,950

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENHANCE STATE ASSETS		
Outcome (Results/Impact):		
Percent of Permanent School Fund Uplands Acreage Leased	90%	90%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT		
Output (Volume):		
Amount of Revenue from Audits/Lease Reconciliations	15,000,000	15,000,000
A.1.2. Strategy: ENERGY MARKETING		
Output (Volume):		
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,028,483	1,028,483
A.1.4. Strategy: COASTAL AND UPLANDS LEASING		
Output (Volume):		
Annual Revenue from Uplands Surface Leases	4,500,000	4,500,000
Annual Revenue from Coastal Leases	4,100,000	4,100,000
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX		
Output (Volume):		
Number of Alamo Shrine Visitors	285,000	950,000
Number of Alamo Gift Shop Visitors	330,000	1,100,000
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	1,387,768	2,507,801
Efficiencies:		
Alamo Operational Costs Per Visitor (In Dollars)	16.47	4.94
Alamo Net Revenue Per Visitor (In Dollars)	6.52	2.74
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Outcome (Results/Impact):		
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	10%	15%
Percent of Texas Coastal Recreational Beach Waters Not Meeting Water Quality Standards	20%	20%
B.1.1. Strategy: COASTAL MANAGEMENT		
Output (Volume):		
Number of Coastal Management Program Grants Awarded	25	25
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS		
Explanatory:		
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	3.4	3.4
B.2.1. Strategy: OIL SPILL RESPONSE		
Output (Volume):		
Number of Oil Spill Responses	665	665
B.2.2. Strategy: OIL SPILL PREVENTION		
Output (Volume):		
Number of Prevention Activities - Vessels	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	30	30
Explanatory:		
Number of Derelict Vessels in Texas Coastal Waters	100	100
C. Goal: VETERANS' LAND BOARD (VLB)		
Outcome (Results/Impact):		
Percent of Total Loan Income Used for Administrative Purposes	12%	13%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	65%	65%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS		
Output (Volume):		
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,100	1,100
C.1.2. Strategy: VETERANS' HOMES		
Output (Volume):		
Occupancy Rate at Veterans Homes	80%	90%
D. Goal: DISASTER RECOVERY		
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES		
Output (Volume):		
Number of Completed Disaster Recovery Housing Projects	3,271	552
Number of Housing Activities That Are Considered Closed	624	113
Total Number of M&QA Onsite Reviews Conducted	100	75
Total Number of M&QA Desk Reviews Conducted	75	50

D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES		
Output (Volume):		
Number of Completed Disaster Recovery Infrastructure Projects	167	102
Number of Completed Infrastructure Activities That Are Considered Closed	4	2

2. **Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act. Notwithstanding Article IX capital budget limitations, calculation of the agency's aggregate total applies only to non-federal methods of finance. The agency shall notify the Legislative Budget Board and the Comptroller of Public Accounts thirty days before expending funds on any capital expenditure not specifically authorized below.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Combined Systems Upgrade	$ 240,000	$ 264,000
(2) PC and Laptop Replacement	495,000	495,000
(3) Server Rotation & Resiliency Project	186,500	186,500
Total, Acquisition of Information Resource Technologies	$ 921,500	$ 945,500
b. Transportation Items		
(1) Boats - Replacement	$ 85,000	$ 65,000
c. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	$ 139,000	$ 108,500
d. Data Center/Shared Technology Services		
(1) Data Center Services (DCS)	$ 1,600,000	$ 1,760,000
Total, Capital Budget	$ 2,745,500	$ 2,879,000
Method of Financing (Capital Budget):		
GR Dedicated - Coastal Protection Account No. 027	$ 224,000	$ 173,500
Federal Funds	$ 1,300,883	$ 1,412,883
Other Funds		
Permanent School Fund No. 044	$ 726,500	$ 750,500
Veterans Land Program Administration Fund No. 522	494,117	542,117
Subtotal, Other Funds	$ 1,220,617	$ 1,292,617
Total, Method of Financing	$ 2,745,500	$ 2,879,000

3. **Per Diem: Boards, Commissions, and Councils.** Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

4. **Appropriation Source: Veterans' Land Program.** In addition to amounts appropriated above, all amounts necessary from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 are appropriated to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, Section 49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.

5. **Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.** Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is $2,325,764 in each fiscal year of the 2024-25 biennium in

Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.

6. **Appropriation: Easement Fees for Use of State-owned Riverbeds.** Included in the amounts appropriated above in Strategy A.1.4, Coastal and Uplands Leasing, are all unencumbered balances on hand as of August 31, 2023, (not to exceed $100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to Section 51.297, Natural Resources Code, or agency rules, during the biennium beginning September 1, 2023, (estimated to be $0) are appropriated for the biennium beginning on September 1, 2023, for the removal or improvement of unauthorized structures on Permanent School Fund real property.

7. **Reporting Requirements: Veterans' Land Board Loan Programs.** From amounts appropriated above, the General Land Office and Veterans' Land Board shall submit to the Bond Review Board on a semi-annual basis financial information on the Veterans' Land Board Housing and Land Loan Programs in a format requested by the Bond Review Board. This information will include the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.

8. **Appropriation: Shared Project Funds.** Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Projects, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, Sections 33.603(c)(1) and 33.604 (estimated to be $6,000,000 over the biennium).

9. **Appropriation of Receipts: Real Property Sales and Mineral Royalties.** In addition to the amounts appropriated above, the General Land Office is appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office, all revenue received from the sale or lease of PSF land or real property holdings, and all receipts received from mineral or royalty interests or other interests, including revenue received from the lease of mineral estate in riverbeds, channels, and the areas within tidewater limits, including islands, lakes, bays, and the bed of the sea which belong to the state for the purpose of purchasing fee or lesser interests in real property for the use and benefit of the PSF, for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code Section 11.079, and for all purposes allowed under Natural Resources Code Section 51.402.

10. **Appropriation: Receipts and Account Balances for Surface Damages.** Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is $6,803,000 in each fiscal year of the biennium beginning on September 1, 2023, in receipts collected as surface damages pursuant to Natural Resources Code Sections 52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code §11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, Section 61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, 2023, (estimated to be $0) and surface damage receipts collected in the biennium beginning on September 1, 2021, that have not lapsed to the Real Estate Special Fund Account after two years from the date of collection as authorized in Natural Resources Code Section 53.155(e) are appropriated to the General Land Office for the same purposes.

11. **Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.** Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be $2,014,862 in each fiscal year).

12. **State Energy Marketing Program.** It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Gas Program within the State Energy Marketing Program as authorized by Natural Resources Code Section 31.401 and Utilities Code Sections 101.009 and 104.2545.

    It is the intent of the Legislature that the General Land Office use only revenue generated from royalties taken in kind, as provided by Sections 52.133(f), 53.026, and 53.077, Natural Resources Code, to purchase power and to manage the State Power Program within the State Energy Marketing Program as authorized by Natural Resources Code Section 31.401 and Utilities Code Sections 101.009 and 104.2545.

13. **Interagency Contract with the Texas Veterans Commission.** Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is $72,053 in fiscal year 2024 and $74,214 in fiscal year 2025 from a contract established between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code §161.076, the General Land Office and Veterans' Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

14. **CDBG Disaster Reporting Requirement.** The General Land Office (GLO) shall provide a quarterly report to the Governor, the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding, detailing the receipt and expenditures of CDBG disaster funds received by the GLO.

15. **Alamo and Alamo Complex Preservation, Maintenance, and Operations.**

    (a) Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is $12,217,285 in fiscal year 2024 and $5,088,715 in fiscal year 2025 out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, Section 31.454, all remaining balances each fiscal year (estimated to be $0) and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be $0), are appropriated above to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.

    (b) Included in amounts appropriated above out of General Revenue funds in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is $400,000,000 to implement the Master Plan for the Alamo and Alamo Complex and for the preservation, maintenance, and operation of the Alamo and Alamo Complex. Appropriations governed by this subsection may not be transferred or used for any other purpose. Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

16. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board is authorized to direct agency resources within the General Land Office and Veterans' Land Board and transfer such amounts appropriated above between strategy line items between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, for disaster recovery functions.

17. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the General Land Office and Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. Coastal Construction.

a. Amounts appropriated in Strategy B.1.1, Coastal Management, include Federal Funds estimated to be $5,310,015 and Appropriated Receipts estimated to be $29,942,732 in the 2024-25 biennium. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.1, Coastal Management, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.1, Coastal Management, are not to be considered as a capital budget item.

b. Amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, include Federal Funds estimated to be $6,476,818 and Appropriated Receipts estimated to be $95,837,190 in the 2024-25 biennium for the purpose of construction of erosion response projects undertaken pursuant to Natural Resources Code Subchapter H, Coastal Erosion. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, are not to be considered as a capital budget item.

19. Unexpended Balances of Earned Federal Funds for Disaster Recovery Program. Notwithstanding Article IX, Section 13.10, in addition to amounts appropriated above, any unobligated and unexpended balances remaining from Earned Federal Funds appropriations in Strategy D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023, (estimated to be $0) in the same strategies for the purpose of funding salaries of federally funded positions, administrative, emergency housing, human health and safety costs prior to receiving federal reimbursement for expenses and federal disallowances.

20. Contingency Appropriation for Disaster Recovery Program. Amounts appropriated above include $779,624 in fiscal year 2024 and $779,624 in fiscal year 2025 in General Revenue in Strategy D.1.1, Housing Projects and Activities, to retain 10.0 FTEs each fiscal year contingent upon Federal Emergency Management Agency (FEMA) federal funds not being available to fund FEMA related costs at the General Land Office (GLO) for the Disaster Recovery Program. In the event that FEMA funding should not be available for this purpose, GLO may request approval by the Legislative Budget Board to expend these funds to retain the 10.0 FTEs each fiscal year. Upon approval, the Comptroller of Public Accounts shall make the funds available to GLO, and GLO may transfer amounts between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as necessary to carry out the functions of the Disaster Recovery Program.

21. Galveston Park Board of Trustees for Beach Patrol Services. Amounts appropriated above to the General Land Office and Veterans' Land Board from the General Revenue Fund in Strategy B.1.1, Coastal Management, include $311,000 in fiscal year 2024 to provide a grant to the Galveston Park Board of Trustees for beach patrol services. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purposes in the fiscal year beginning September 1, 2024.

22. Gulf Coast Protection District (GCPD).

(a) The General Land Office and Veterans Land Board (GLO) shall use $200,000,000 in General Revenue appropriated in fiscal year 2024 in Strategy B.1.1, Coastal Management, for the purpose of making a grant to the Gulf Coast Protection District (GCPD) through a cooperative agreement in the 2024-25 biennium. The GLO shall ensure that no more than 5.0 percent of this grant funding is expended by the GCPD for the purposes of administrative and salary expenses. The disbursement of this grant shall occur only if the terms of the agreement require the grantee, GCPD, to, at minimum:

(1) Provide a report of budgeted and expended grant amounts by project or activity areas on a semi-annual basis as defined by the GLO;

(2) Provide timelines for completion of projects on a semi-annual basis as defined by the GLO; and

(3) Any other reasonable term deemed prudent by the GLO.

(b) The GLO shall use $300,000,000 in General Revenue in fiscal year 2024 in Strategy B.1.1, Coastal Management, solely for the purpose of making an additional grant to the GCPD through a cooperative agreement during the 2024-25 biennium to provide state matching funds to meet federal requirements for studies and projects planned to be conducted in the state by the United States Army Corps of Engineers (USACE). The appropriation of state matching funds is contingent upon USACE requesting payments to cover the 35.0 percent non-federal cost share which may include the non-federal sponsor's real estate and in-kind work costs. The appropriation of state matching funds is also contingent upon the terms of the agreement requiring the grantee, GCPD, to report the same information detailed above in Subsection (a)(1) through (a)(3).

(c) Any related unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

(d) In addition to amounts appropriated above, any unobligated and unexpended balances for the Gulf Coast Protection District remaining from 2022-23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023 (estimated to be $0) in the same strategy for the purpose of funding GCPD expenses associated with implementing the Sabine to Galveston and Coastal Texas storm surge protection measures.

23. Veterans' Programs Capital Projects.

(a) Amounts appropriated above to the General Land Office and Veterans' Land Board in Strategy C.1.2, State Veterans' Homes and Strategy C.1.3, State Veterans' Cemeteries, from the Texas Veterans Homes Administration Fund No. 374, that are used for the purposes of Article III, Section 49b of the Texas Constitution are exempt from the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, Transfers - Capital Budget, except for the capital project expenditures including Acquisition of Information Resource Technologies, Transportation Items, and Data Center/Shared Technology Services.

(b) The General Land Office and Veterans' Land Board shall report expenditures from the Texas Veterans Homes Administration Fund No. 374 for capital projects implemented pursuant to Article III, Section 49b of the Texas Constitution that are exempted under subsection (a) above in its Operating Budget and Legislative Appropriations Request.

24. Veterans' Bond Programs. General Land Office and Veterans' Land Board:

(a) in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code; is appropriated during each year of the biennium:

(1) all revenue of the state that is dedicated or appropriated to the Texas Veterans Homes Administration Fund No. 374 in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, and such funds shall be deposited as received into the Texas Veterans Homes Administration Fund No. 374;

(2) all available funds in the Texas Veterans Homes Administration Fund No. 374, including any investment income, for the purposes outlined in Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code;

(3) such amounts to be transferred to the Texas Veterans Homes Administration Fund No. 374 in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, to the extent that the available funds in the Texas Veterans Homes Administration Fund No. 374 are insufficient for such purposes; and

(4) in addition to the estimated amounts of Texas Veterans Homes Administration Fund No. 374 Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas General Land Office and Veterans' Land Board in a fiscal year or biennium as authorized by Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code.

(b) in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the Texas Veterans Homes Administration Fund No. 374, or otherwise dedicated or appropriated to such fund or available therein, debt service and other amounts due under bonds, other public securities, and bond enhancement agreements that are issued or entered into to fund financial assistance programs authorized by Chapter 164 of the Natural Resources Code and that are secured by and payable from revenue deposited to the credit of the Texas Veterans Homes Administration Fund No. 374.

25. Texas State Veterans Cemetery in Lubbock, Texas. Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) in Strategy C.1.3, Veterans' Cemeteries, include $1,082,000 in fiscal year 2024 and $1,082,000 in fiscal year 2025 from the General Revenue Fund and 1.0 FTE each fiscal year to support operational and salary costs for the newly approved veterans cemetery in Lubbock, Texas. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

26. Texas State Veterans Homes (TSVH) Room Rate Freeze. Amounts appropriated above to the General Land Office and Veterans' Land Board in Strategy C.1.2, Veterans' Homes, include $4,650,000 in fiscal year 2024 and $5,350,000 in fiscal year 2025 from General Revenue for the purpose of maintaining current resident room rates through the 2024-25 biennium.

27. Appropriation: Coastal Erosion Response Account No. 5176.

(a) Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) in Strategy B.1.2, Coastal Erosion Control Projects, include $44,941,359 in fiscal year 2024 from General Revenue-Dedicated Coastal Erosion Response Account No. 5176 for the purpose of administering the Coastal Erosion Planning and Response Act (CEPRA) program and to expand erosion response projects and studies.

(b) In addition to amounts appropriated above, and pursuant to Natural Resources Code, Section 33.604, all remaining balances each fiscal year (estimated to be $0) and amounts deposited to into Account No. 5176 each fiscal year above the Comptroller's Biennial Revenue Estimate are appropriated to the GLO in Strategy B.1.2, Coastal Erosion Control Projects, for the purposes authorized in Natural Resources Code, Chapter 33, Subchapter F.

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 443,227	$ 443,227
Total, Method of Financing	$ 443,227	$ 443,227
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMPACT ADMINISTATION & OPERATIONS Low-level Radioactive Waste Disposal Compact Commission Administration.		
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	$ 443,227	$ 443,227
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 443,227	$ 443,227
Object-of-Expense Informational Listing:		
Professional Fees and Services	$ 303,500	$ 303,500
Consumable Supplies	1,300	1,300

Utilities	3,750	3,750
Travel	42,000	42,000
Rent - Building	65,000	65,000
Other Operating Expense	27,677	27,677
Total, Object-of-Expense Informational Listing	$ 443,227	$ 443,227

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Low-level Radioactive Waste Disposal Compact Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Low-level Radioactive Waste Disposal Compact Commission. In order to achieve the objectives and service standards established by this Act, the Low-level Radioactive Waste Disposal Compact Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPACT ADMINISTATION & OPERATIONS		
Outcome (Results/Impact):		
The Activity Capacity in Curies Remaining in the Texas Low-level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	75%	74%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility	85%	85%

2. **Exemption from Limitation on State Employment Levels.** The Low-Level Radioactive Waste Disposal Compact Commission is exempt from limitations on state employment levels contained in Article IX, Sec. 6.10 of this Act.

3. **Unexpended Balances within the Biennium.** Any unobligated and unexpended balances in appropriations as of August 31, 2024, made to the Low-Level Radioactive Waste Disposal Compact Commission are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 38,481,434	$ 13,792,354
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	111,925,996	111,760,064
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	19,087,262	12,105,823
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	8,454,121	8,467,562
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	61,148,993	54,351,007
Unclaimed Refunds of Motorboat Fuel Tax	18,159,540	18,159,540
Subtotal, General Revenue Fund	$ 257,257,346	$ 218,636,350
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	$ 134,641,232	$ 123,009,813
State Parks Account No. 064	30,795,121	33,994,974
Texas Recreation and Parks Account No. 467	57,602	116,594
Non-Game and Endangered Species Conservation Account No. 506	44,508	46,045
Lifetime License Endowment Account No. 544	125,226	125,226
Artificial Reef Account No. 679	2,089	4,227
Large County and Municipality Recreation and Parks Fund No. 5150	23,464	47,494

Deferred Maintenance Account No. 5166	1,596,439	0
Subtotal, General Revenue Fund - Dedicated	$ 167,285,681	$ 157,344,373
Federal Funds	$ 69,817,516	$ 64,488,438
Other Funds		
Appropriated Receipts	$ 4,872,487	$ 4,150,400
Interagency Contracts	225,000	225,000
License Plate Trust Fund Account No. 0802, estimated	767,500	767,500
Subtotal, Other Funds	$ 5,864,987	$ 5,142,900
Total, Method of Financing	$ 500,225,530	$ 445,612,061
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,160.9	3,160.9
Schedule of Exempt Positions:		
Executive Director, Group 7	$225,206	$235,000
Items of Appropriation:		
A. Goal: CONSERVE NATURAL RESOURCES		
Conserve Fish, Wildlife, and Natural Resources.		
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	$ 36,778,304	$ 36,778,304
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	9,292,666	9,292,666
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	2,342,451	2,342,451
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	16,638,472	16,578,472
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	7,635,480	7,635,480
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	16,035,248	15,435,248
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	3,972,043	3,972,043
Total, Goal A: CONSERVE NATURAL RESOURCES	$ 92,694,664	$ 92,034,664
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	$ 97,603,014	$ 96,487,082
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	11,209,946	11,209,946
B.1.3. Strategy: PARKS SUPPORT	6,741,460	6,741,460
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	26,804,930	19,836,931
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	12,669,974	12,669,975
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	$ 155,029,324	$ 146,945,394
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Increase Awareness, Participation, Revenue, and Compliance.		
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement/Education.	$ 62,840,069	$ 62,840,070
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	3,098,738	3,098,738
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	3,733,773	3,733,773

C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	2,974,505	2,974,505
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	5,811,397	5,811,397
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	8,408,213	8,408,213
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	1,960,169	1,960,169
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	$ 88,826,864	$ 88,826,865
D. Goal: MANAGE CAPITAL PROGRAMS		
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	$ 70,751,513	$ 49,351,007
D.1.2. Strategy: LAND ACQUISITION	40,170,352	5,552,442
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	7,910,410	7,910,410
Total, Goal D: MANAGE CAPITAL PROGRAMS	$ 118,832,275	$ 62,813,859
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 10,774,304	$ 10,774,304
E.1.2. Strategy: INFORMATION RESOURCES	18,415,398	17,881,286
E.1.3. Strategy: OTHER SUPPORT SERVICES	5,221,360	5,221,360
Total, Goal E: INDIRECT ADMINISTRATION	$ 34,411,062	$ 33,876,950
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 10,431,341	$ 21,114,329
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 500,225,530	$ 445,612,061
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 208,105,482	$ 219,081,139
Other Personnel Costs	5,950,765	5,950,765
Professional Fees and Services	9,513,801	9,402,689
Fuels and Lubricants	7,948,576	7,955,826
Consumable Supplies	2,736,115	2,736,615
Utilities	10,548,034	10,552,534
Travel	2,898,422	2,899,172
Rent - Building	3,477,957	3,477,957
Rent - Machine and Other	2,325,153	2,325,153
Other Operating Expense	89,054,431	87,378,767
Grants	66,156,389	34,570,480
Capital Expenditures	91,510,405	59,280,964
Total, Object-of-Expense Informational Listing	$ 500,225,530	$ 445,612,061
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 18,996,730	$ 20,135,373
Group Insurance	47,806,370	49,083,155
Social Security	15,624,854	16,544,283
Benefits Replacement	82,786	66,146
Subtotal, Employee Benefits	$ 82,510,740	$ 85,828,957
Debt Service		
TPFA GO Bond Debt Service	$ 10,920,845	$ 9,145,653
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 93,431,585	$ 94,974,610

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Parks and Wildlife Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Parks and Wildlife Department. In order to achieve the objectives and

service standards established by this Act, the Parks and Wildlife Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: CONSERVE NATURAL RESOURCES		
Outcome (Results/Impact):		
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Management Agreements	21.32%	21.54%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	65.69%	65.69%
A.1.1. Strategy: WILDLIFE CONSERVATION		
Output (Volume):		
Number of Wildlife Population Surveys Conducted	1,433	1,433
A.1.2. Strategy: TECHNICAL GUIDANCE		
Output (Volume):		
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,953	9,114
Number of Active TPWD-Approved Management Agreements with Private Landowners	7,679	7,756
Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option	1,293	1,358
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT		
Output (Volume):		
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	17,000	17,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Inland Fisheries (in Millions)	13	13
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT		
Output (Volume):		
Number of Commercial Fishing Licenses Bought Back	45	45
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	20	20
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
Outcome (Results/Impact):		
Percent of Funded State Park Minor Repair Projects Completed	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS		
Explanatory:		
Number of Paid Park Visits (in Millions)	6.54	6.64
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM		
Output (Volume):		
Number of Funded State Park Minor Repair Projects Completed	127	214
B.2.1. Strategy: LOCAL PARK GRANTS		
Output (Volume):		
Number of Grant Assisted Projects Completed	38	32
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Outcome (Results/Impact):		
Percent of Public Compliance with Agency Rules and Regulations	98.2%	98.2%
C.1.1. Strategy: ENFORCEMENT PROGRAMS		
Output (Volume):		
Miles Patrolled in Vehicles (in Millions)	10.32	10.32
Number of Water Safety Hours	221,000	221,000
Number of Students Certified in Boater Education	33,275	33,275
C.2.1. Strategy: OUTREACH AND EDUCATION		
Output (Volume):		
Number of Students Certified in Hunter Education	55,000	55,000
C.3.1. Strategy: LICENSE ISSUANCE		
Output (Volume):		
Number of Combination Licenses Sold	659,652	666,248
D. Goal: MANAGE CAPITAL PROGRAMS		
Outcome (Results/Impact):		
Percent of Major Repair/Construction Projects Completed	70%	70%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amount shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and

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

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Land Acquisition	$ 30,000,000	$ 5,000,000
b. Construction of Buildings and Facilities		
(1) Construction and Major Repairs	$ 6,867,528	$ 3,545,661
(2) Deferred Maintenance	48,883,985	45,805,346
Total, Construction of Buildings and Facilities	$ 55,751,513	$ 49,351,007
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair Program	$ 10,314,400	$ 10,314,400
d. Acquisition of Information Resource Technologies		
(1) Capital Information Technology	$ 2,586,427	$ 2,466,427
(2) Legacy Modernization - BRIT System	2,365,000	2,065,000
(3) Cybersecurity	689,999	689,999
Total, Acquisition of Information Resource Technologies	$ 5,641,426	$ 5,221,426
e. Transportation Items		
(1) Capital Transportation - Other	$ 2,825,340	$ 1,988,352
f. Acquisition of Capital Equipment and Items		
(1) Capital Equipment	$ 2,930,552	$ 2,941,605
g. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 4,772,621	$ 4,661,509
Total, Capital Budget	$ 112,235,852	$ 79,478,299
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 1,943,002	$ 1,343,002
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	12,713,970	12,548,035
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	61,148,993	54,351,007
Unclaimed Refunds of Motorboat Fuel Tax	15,500	15,500
Subtotal, General Revenue Fund	$ 75,821,465	$ 68,257,544
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	$ 24,607,572	$ 7,127,544
State Parks Account No. 064	3,844,811	3,778,811
Deferred Maintenance Account No. 5166	1,596,439	0
Subtotal, General Revenue Fund - Dedicated	$ 30,048,822	$ 10,906,355
Federal Funds	$ 5,329,078	$ 0
Appropriated Receipts	$ 1,036,487	$ 314,400
Total, Method of Financing	$ 112,235,852	$ 79,478,299

3. **Authorization: Purchase of Evidence.** From the amounts appropriated above, the Texas Parks and Wildlife Department (TPWD) may establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the TPWD for enforcement of laws under the Parks and Wildlife Code, the Water Code and other statutes enforced by the TPWD.

4. **Appropriation: Unexpended Balance for Construction Projects.** Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, and House Bill 1, Eighty-sixth Legislature, Regular Session, 2019.The total unexpended balances are estimated to be $6,551,165 out of the following funds as of August 31, 2023:

General Revenue	Estimated to be $0	Estimated to be $0
General Revenue-Dedicated		
Game, Fish and Water Safety Acct. No. 9	$500,000	Estimated to be $0
State Parks Account No. 064	Estimated to be $0	Estimated to be $0
Federal Funds	$5,329,078	$0
Other Funds		
Appropriated Receipts	$722,087	$0
Interagency Contracts	$0	$0
Bond Proceeds - General Obligation Bonds	Estimated to be $0	$0
Total	$6,551,165	$0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2023, are appropriated for the same purposes for the fiscal year beginning September 1, 2023. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2023 to fiscal year 2024 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code Section 403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2023 to fiscal year 2024 if the original appropriation for the project was made during or before fiscal year 2019. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1st of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-sixth and the Eighty-seventh Legislatures.

5. **Fund Transfer Authority.** Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, the Texas Parks and Wildlife Department may transfer funds between any funds/accounts authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.

6. **Authorization: Acceptance of Payment with Goods and Services.** The Texas Parks and Wildlife Department may accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

7. **Local Park Construction and Landowner Incentive Grants.** Any funds appropriated in prior years and within the current biennium in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants, that are utilized for grants awarded for local park construction projects in excess of $20,000 and in Strategy A.1.2, Technical Guidance to Private Landowners and the General Public, that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of Government Code, Section 403.071.

8. **Appropriation: State-owned Housing Authorized.** The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005, and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.

Included in the amounts appropriated above is rental income collected from employee housing (estimated to be $32,800 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be $29,300 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be $8,600 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; estimated to be $314,400 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be $3,600 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.

Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD may expend amounts in excess of $50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.

9. **Appropriation of Certain Concession Receipts.** Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above from Appropriated Receipts in Strategy B.1.1, State Park Operations (estimated to be $0), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be $138,800), for the biennium beginning September 1, 2023. These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are also appropriated in the strategies above and are not subject to this rider.

10. **Payments to License Agents, Tax Assessor Collectors, and License Vendor.** Included in amounts appropriated above in Strategy C.3.1, License Issuance, and C.3.2, Boat Registration and Titling, are amounts necessary for payments to license agents and tax assessor collectors (estimated to be $3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, Non-Game and Endangered Species Conservation Account No. 0506, and Lifetime License Endowment Fund Account No. 0544). Such amounts shall be used for the sole purpose of payments to license agents and tax assessor collectors for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags, boat registration and titling, and other similar items issued under the Parks and Wildlife Code.

    Also included in the amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to the license sales system vendor, estimated to be $2,153,700 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, $225,000 in each fiscal year out of General Revenue - Earned Federal Funds, and $1,721,300 in each fiscal year out of Appropriated Receipts from license machine rentals/damage fees and from collection/issuance fees for on-line/call center licenses purchases.

11. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Parks and Wildlife Department (TPWD) is exempted from the limitations of capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

    Additionally, the TPWD is exempted from the limitations of capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

    Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The TPWD shall annually report to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts the amount received from these sources and the items to be purchased.

12. **Appropriation: Land Sale Proceeds.** Amounts appropriated above from Appropriated Receipts in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, include all balances as of August 31, 2023, and all proceeds collected on or after September 1, 2023, (balances and revenues estimated to be $0) from the sale of Texas Parks and Wildlife Department

(TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code Section 13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

13. Border Security.

(a) Amounts appropriated above in Strategy C.1.1., Enforcement Programs include estimated amounts of $14,646,317 in 2024 and $14,646,317 in 2025 in All Funds for items related to border security, as defined by Article IX, Sec. 7.10, Border Security. These estimated amounts include:

(1) $6,448,862 and 90.0 FTEs each fiscal year for baseline game warden law enforcement activity in border counties. This amount includes $3,296,773 from the Game, Fish and Water Safety Account No. 9, $1,086,534 from the General Revenue Fund, $387,740 from Federal Funds, and $1,677,815 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year, and

(2) $8,197,455 and 49.0 FTEs in each year for the purpose of enhancing border security. This amount includes $7,436,946 from the Unclaimed Refunds of Motorboat Fuel Tax, $488,509 from the General Revenue Fund, and $272,000 from the Game, Fish and Water Safety Account No. 9 each fiscal year.

(b) Amounts appropriated above in Strategy F.1.1. Salary Adjustment, include an estimated $767,516 in fiscal year 2024 and $1,573,408 in fiscal year 2025 in All Funds for salary increases for FTEs carrying out border security activities.

(c) In addition to the amounts appropriated above, Article IX, Section 17.17(g) identifies $1,957,920 in Unclaimed Refunds of Motorboat Fuel Tax appropriated elsewhere for border security-related vehicles.

14. Sporting Goods Sales Tax (SGST).

(a) **Appropriations.** Amounts appropriated above to the Texas Parks and Wildlife (TPWD) include $219,662,000 in fiscal year 2024 and $221,858,000 in fiscal year 2025 (including End-of-Article Appropriations for Benefits, Transfers to ERS for Retiree Insurance, and Debt Service for Statewide Park Repairs) from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST) as reflected below in Subsection (c) to comply with Article VIII, Section 7(d) of the Texas Constitution. This appropriation represents the statutory maximum allocation of SGST revenue to TPWD, pursuant to Tax Code, Section 151.801 (93.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE), net of appropriations made elsewhere in this Act for benefits and debt service.

If the Comptroller determines that the maximum allocation of SGST revenue available to TPWD for the 2024-25 biennium exceeds the amounts appropriated in this Act to TPWD and elsewhere for benefits and debt service, the difference is appropriated to TPWD. This appropriation of additional SGST revenue shall be allocated to the strategies and accounts that receive SGST revenue transfers by the Legislative Budget Board in consultation with TPWD based on a current assessment of needs, excluding totals for benefits and debt service. Notwithstanding the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, to the extent any of the additional SGST is directed by the Legislative Budget Board for state and local park related capital budget purposes as a result of the allocation determined by the above process, TPWD's capital budget authority is increased for these purposes and such increase shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act.

(b) **SGST Method of Financing Changes.** TPWD may request approval from the Legislative Budget Board to change SGST methods of financing provided in initial strategy appropriations above within the following accounts to which SGST may be transferred to: (1) State Parks Account No. 64, (2) Texas Recreation and Parks Account No. 467, (3) Parks

and Wildlife Conservation and Capital Account No. 5004, and (4) Large County and Municipality Recreation and Parks Account No. 5150. This provision does not apply to initial SGST appropriations provided in strategies for capital budget projects included in TPWD's Rider 2, Capital Budget. TPWD shall request approval for any changes from the Legislative Budget Board in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of the changes and expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by TPWD pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TPWD.

(c) **Informational Listing - Allocation of SGST.** Amounts appropriated and allocated in this Act include all amounts authorized in Article VIII, Section 7(d) of the Texas Constitution and Tax Code, Section 151.801, estimated to be $236,196,000 in fiscal year 2024 and $238,557,000 in fiscal year 2025 in sales tax receipts deposited to the General Revenue Fund generated by sales of sporting goods items. These appropriations shall be allocated for the purposes specified, and the Comptroller shall make transfers, including for direct appropriations, benefits, debt, and any amounts necessary for estimated transfers to other agencies, as shown below.

Amounts for benefits, retiree insurance, and debt service are estimated. Amounts may be shifted between these categories as necessary to cover actual costs for these items.

Appropriations for debt service payments are made in accordance with the provisions of Art. IX, Sec. 17.07 of this Act, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

In the event that the sum of the actual costs for benefits, retiree insurance, and debt service exceeds SGST amounts available for these purposes, the additional amounts shall be funded from the available remaining balance of the State Parks Account No. 64.

	For the Years Ending August 31, 2024	August 31, 2025
Agency Bill Pattern Appropriations		
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	$ 16,534,000	$ 16,699,000
Subtotal	$ 16,534,000	$ 16,699,000
Article VI		
Texas Parks and Wildlife Department (TPWD)		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
B.1.1, State Park Operations	$ 94,401,019	$ 94,235,087
B.1.2, Parks Minor Repair Program	$ 10,889,142	$ 10,889,142
B.1.3, Parks Support	$ 6,572,835	$ 6,572,835
D.1.3, Infrastructure Administration Program	$ 63,000	$ 63,000
Subtotal	$ 111,925,996	$ 111,760,064
SGST Transfer to the Texas Recreation and Parks Account No. 467		
B.2.1, Local Park Grants	$ 9,568,764	$ 9,587,324
B.2.1, Local Park Grants, Unexpended Balances*	$ 7,000,000	$ 0
B.2.2, Boating Access and Other Grants	$ 2,518,498	$ 2,518,499
Subtotal	$ 19,087,262	$ 12,105,823

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	$ 5,957,143	$ 5,970,584
B.2.2, Boating Access and Other Grants	$ 2,496,978	$ 2,496,978
Subtotal	$ 8,454,121	$ 8,467,562

SGST Transfer to the Conservation and Capital Account No. 5004

D.1.1, Improvements and Major Repairs	$ 31,148,993	$ 49,351,007
D.1.1, Improvement and Major Repairs, Unexpended Balances*	$ 10,000,000	$ 0
D.1.2, Land Acquisition	$ 20,000,000	$ 5,000,000
Subtotal	$ 61,148,993	$ 54,351,007
End-of-Article Appropriations for Benefits, Estimated	$ 25,951,756	$ 25,951,756
Transfers to ERS for Retiree Insurance, Estimated	$ 3,190,321	$ 3,190,712
Transfer to ERS for Retiree Insurance, Estimated - Balances	$ 1,458,761	$ 1,458,761
Subtotal to ERS for Retiree Insurance	$ 4,649,082	$ 4,649,473
Debt Service for Statewide Park Repairs, Estimated		
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64		
General Obligation Bond Debt Service Payments at the Texas Public Finance Authority	$ 6,903,551	$ 6,031,076
Subtotal, Debt Service	$ 6,903,551	$ 6,031,076
Subtotal, TPWD 2024-25 SGST Allocations*	$ 219,662,000	$ 221,858,000
SGST Appropriated and Estimated TOTAL	$ 236,196,000	$ 238,557,000

*Excluding Unexpended Balances and ERS obligations paid from balances

15. **Parks Minor Repair Program.** Notwithstanding capital budget provisions included elsewhere in this Act, appropriations for Strategy B.1.2, Parks Minor Repair Program, which are included in the capital budget rider are limited to the appropriation year plus two years as provided under Government Code Section 403.071 and the Texas Parks and Wildlife Department shall not carry forward any unobligated and unexpended balances of such appropriations between biennia.

16. **Game Warden Academy.** Notwithstanding the limitations of Article IX, cadets participating in the Texas Game Warden Academy of the Parks and Wildlife Department (TPWD) shall not be counted toward the limit on the number of Full-Time Equivalent positions (FTEs) for the TPWD until their graduation. On graduation, the additional officers shall not cause the TPWD to exceed its limit on FTEs. The number of participants in the Game Warden Academy must be included in all required reports concerning FTEs and vacancies, but the cadets shall be reported as a separate total from the other FTEs of the TPWD.

17. **Appropriation: Development Revenue.** The Texas Parks and Wildlife Department is appropriated all revenue from fundraising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; licensing of the department brand, logo, or intellectual property; and sale of state park passes in any entity's retail locations (estimated to be $0) each fiscal year. Any related unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Appropriation: Donation Proceeds.** Amounts appropriated above to the Texas Parks and Wildlife Department include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be $500,000 for each fiscal year of the 2024-25 biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support, as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1,

2024. In addition, consistent with Article IX, Section 8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2023, are appropriated for use during the 2024-25 biennium for the purposes provided by the grantor.

19. **Exemption from Article IX Transferability Provisions.** Notwithstanding provisions in Article IX, Section 14.01, Appropriation Transfers, an appropriation to the Texas Parks and Wildlife Department contained in this Act may be transferred from any appropriation item to Strategies E.1.1, Central Administration, and E.1.2, Information Resources, in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year. The Texas Parks and Wildlife Department shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and Governor of the purpose, the method of financing, and amount of funds when such transfers are made.

20. **Exception for Texas Game Warden Training Center Meals.** Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets and instructors attending cadet training at the Texas Game Warden Training Center. In addition, the TPWD may recover from cadets and instructors through payroll reductions the actual costs for providing meals at the training center. Such funds are appropriated above from Appropriated Receipts in Strategy C.1.2, Texas Game Warden Training Center, (estimated to be $63,000) each fiscal year to purchase meals or food services. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

21. **Texas Parks and Wildlife Department Volunteer Services.** From funds appropriated above, the Texas Parks and Wildlife Department may provide meals for volunteers when volunteers are on-site and providing labor and/or services for parks, wildlife management areas, and other agency programs.

22. **Clothing Provision.** None of the funds appropriated above may be expended to provide a clothing or cleaning allowance to any non-uniformed personnel. The Texas Parks and Wildlife Department may continue to expend funds for a cleaning allowance for uniformed personnel not to exceed $500 per employee per year.

23. **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances in appropriations as of August 31, 2024, made to the Texas Parks and Wildlife Department are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

24. **Appropriation of Receipts: Off-Highway Vehicle Trail and Recreational Area Program.** The Texas Parks and Wildlife Department (TPWD) is appropriated all receipts collected from the Off-Highway Vehicle decal fee, pursuant to Parks and Wildlife Code, Chapter 29, for the purpose of implementing and administering the program. Amounts appropriated above from the fee are included in Strategy B.2.2, Boating Access and Other Grants, in an estimated amount to be $329,000 each fiscal year from the General Revenue Fund.

25. **Unexpended Balance Authority: Seized Assets.** Any unobligated and unexpended balances of forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the Texas Parks and Wildlife Department's (TPWD) participation in the seizure of controlled substances or other contraband appropriated under Article IX, Section 8.02 of this Act that are remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act. TPWD shall provide the Legislative Budget Board, the Governor and the Comptroller of Accounts a report by no later than October 1, 2024, of amounts carried forward from fiscal year 2024 to fiscal year 2025 under this provision, and the purposes for which those amounts would be expended in fiscal year 2025.

26. **Appropriation: Oyster Shell Recovery and Cultch Replacement Receipts.** Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish, and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include all unobligated and unexpended balances of oyster shell recovery tag and oyster cultch replacement fees remaining as of August 31, 2023, (estimated to be $0) and all receipts collected from the sale of oyster shell recovery tags and oyster cultch replacement fees pursuant to Chapter 76 of the Parks

and Wildlife Code (estimated to be $240,750 in fiscal year 2024 and $240,750 in fiscal year 2025) to be used for the recovery and enhancement of public oyster reefs. Any unobligated and unexpended balances of oyster shell recovery tags and oyster cultch replacement fees remaining as of August 31, 2023, are appropriated for the fiscal year beginning September 1, 2023. In addition, any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

27. **Testing and Immunization of Employees.** Funds appropriated above may be expended for any immunization or testing which is required of employees at risk in the performance of the employee's duties.

28. **Statewide Aquatic Vegetation and Invasive Species Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, $3,082,400 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, $112,000 in each fiscal year from the Game, Fish and Water Safety Account, and $500,000 in each fiscal year from Federal Funds and 10.0 FTEs, and in Strategy A.2.3, Coastal Fisheries Management, $55,600 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year shall be used to maintain boat lanes, general access, outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, $2,500,000 in each fiscal year in Unclaimed Refunds of Motorboat Fuel Tax shall be used for aquatic invasive species management, including zebra mussels, giant salvinia and other plant and animal species. Any unexpended balances of these amounts as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

29. **Bond Project Substitutions and Reporting Requirements.** Notwithstanding any other provision of this act governing bond project substitutions, the Texas Parks and Wildlife Department (TPWD) may substitute bond projects for those previously approved within the same project category by submitting a written request for project substitution to the Texas Public Finance Authority (TPFA) and the Legislative Budget Board. Requests within categories for project deletions, reductions, and either new or amended projects in which the total adjustment is less than or equal to $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the request is received. Requests for substitutions between categories to substitute projects for those previously approved or in which the total adjustment is more than $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

    The Texas Parks and Wildlife Department shall submit to the Legislative Budget Board a bond report before the last business day of each month detailing the following: project location; total project budget; expenditures to date, excluding reporting month expenditures; reporting month expenditures; total expenditures to date; encumbered amount at the end of reporting month; funds available amount; and percentage of the project completed.

30. **Big Bend Ranch State Park.** Out of amounts appropriated above, the Texas Parks and Wildlife Department shall maintain the longhorn herd at Big Bend Ranch State Park.

31. **Appropriation: Unexpended Balances for Deferred Maintenance.** Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, are any unexpended and unobligated balances of Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 appropriated in Strategy D.1.1, Improvements and Major Repairs, in the 2018-19, 2020-21, and 2022-23 biennium for deferred maintenance and capital construction projects reviewed by the Joint Oversight Committee on Government Facilities as of August 31, 2023, (estimated to be $10,000,000) for the fiscal year beginning September 1, 2023, for the same purpose.

    Any unexpended and unobligated balances for deferred maintenance remaining as of August 31, 2023, as identified in this rider shall be included in the Deferred Maintenance capital project identified in Rider 2, Capital Budget. Any unexpended and unobligated balances for capital construction projects remaining as of August 31, 2023, as identified in this rider shall be included in the Construction and Major Repairs capital project identified in Rider 2, Capital Budget.

32. Appropriation: License Plate Receipts. Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, C.2.1 Outreach and Education Programs, and C.2.2, Provide Communication Products and Services, include all revenues collected, interest earned, and available balances on or after September 1, 2023, estimated to total $1,535,000 for the 2024-25 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling $1,535,000 and estimated available balances totaling $0:

Specialty Plates		Revenue	Balance
Monarch Butterfly specialty plates (3042)	$	69,000	$0
Horned Toad specialty plates (3043)	$	287,800	$0
Bluebonnet specialty plates (3044)	$	217,200	$0
Whitetail Deer specialty plates (3045)	$	154,000	$0
Camping specialty plates (3046)	$	85,800	$0
Largemouth Bass specialty plates (3047)	$	91,400	$0
Hummingbird specialty plates (3048)	$	100,200	$0
Rattlesnake specialty plates (3049)	$	73,000	$0
Texas Rivers specialty plates (3050)	$	70,200	$0
Bighorn Sheep specialty plates (3051)	$	20,600	$0
Roadrunner specialty plates (3052)	$	41,000	$0
Big Bend National Park specialty plates (3030)	$	95,600	$0
Waterfowl and Wetland Conservation specialty plates (3057)	$	78,400	$0
Texas Lions Camp specialty plates (3116)	$	11,000	$0
Marine Mammal Recovery specialty plates (3120)	$	17,200	$0
Marine Conservation specialty plates (3142)	$	43,800	$0
Save Texas Ocelots specialty plates (3151)	$	39,000	$0
Quail specialty plates (3152)	$	20,000	$0
Big Bend Fossil specialty plates (3153)	$	12,000	$0
Houston Audubon-Meadowlark specialty plates (3154)	$	7,600	$0
Total	$	1,535,000	$0

These specialty licenses plates are authorized pursuant to the Texas Transportation Code Section 504.606 (Big Bend), Section 504.627 (Waterfowl and Wetland), Section 504.644 (Marine Mammal Recovery), Section 504.656 (Texas Lions Camp), Section 504.660 (Marine Conservation), Section 504.801 (Save Texas Ocelots Plates, Quail Plates, and Houston Audubon-Meadowlark plates), and Section 504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Bighorn Sheep, Horned Toad, Hummingbird, Rattlesnake, Monarch Butterfly, Texas Rivers, Camping, and Roadrunner). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2023, for TPWD-related or sponsored specialty license plates are appropriated for the fiscal year beginning September 1, 2023. In addition, any unobligated and unexpended balances from TPWD related or sponsored specialty license plates as of August 31, 2024, are appropriated for the same purposes as of September 1, 2024.

33. Appropriation of State Park Concession Revenue. Included in the amounts appropriated above in Strategy B.1.1, State Park Operations, is concession receipt revenue generated at state park facilities deposited in the General Revenue-Dedicated State Parks Account No. 64 (estimated to be $3,730,000 in each fiscal year of the 2024-25 biennium). In the event concession receipt revenue deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount in either fiscal year of the 2024-25 biennium, the agency is appropriated the excess (not to exceed $200,000 in each fiscal year) for the purpose of purchasing merchandise for resale and enhancing the state park concession system. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

The Parks and Wildlife Department shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if concession receipt revenue generated at state park facilities deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount of $3,730,000 each fiscal year of the 2024-25 biennium and are appropriated according to this provision.

34. Battleship Texas.

(a) Out of amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, in fiscal year 2024 to the Texas Parks and Wildlife Department (TPWD), $15,000,000 in General Revenue shall be used for the sole purpose of providing a grant to the Battleship Texas Foundation.

(b) TPWD shall submit annual reports based on information provided by the Battleship Texas Foundation to the Legislative Budget Board and the Governor's Office related to the repair, renovation, operation, and maintenance of the Battleship Texas. The report shall be provided no later than September 1 of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:

(1) A copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;

(2) The status of state funds granted to the Battleship Texas Foundation from TPWD;

(3) Performance indicators and timelines for activities related to Battleship Texas preservation efforts; and

(4) Performance indicators for educational outreach programs conducted by the Battleship Texas Foundation.

35. Appropriation: Managed Lands Deer Program (MLDP) Participation Fees. Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) out of the Game, Fish and Water Safety Account No. 9 in Strategy A.1.2, Technical Guidance, include any unobligated and unexpended balances of MLDP fees remaining as of August 31, 2023 (estimated to be $0), and any receipts from MLDP participation fees pursuant to Chapter 43 of the Parks and Wildlife Code (estimated to be $1,530,000 each year of the biennium) to be used exclusively for the operation of the MLDP, including associated salaries, operations, and capital items. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

No later than September 15th of each fiscal year, TPWD shall submit a report to the Legislative Budget Board that details total revenues collected by the MLDP during the previous fiscal year.

36. Appropriation: Fees Related to Oyster Mariculture. Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include any unobligated and unexpended balances of oyster mariculture fees remaining as of August 31, 2023, (estimated to be $0) and any receipts from application and permit fees related to the Oyster Mariculture program collected pursuant to Chapter 75 of the Parks and Wildlife Code (estimated to be $30,180 each year of the biennium) to be used exclusively for the operation of the Oyster Mariculture program, including any cleanup activities. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

37. Recreational Trails Program. Out of amounts appropriated above to the Texas Parks and Wildlife Department in Sporting Goods Sales Tax Transfer to Texas Recreation and Parks Acct. No. 467 or Sporting Goods Sales Tax Transfer to Large County and Municipal Recreation and Parks Acct. No. 5150 in Strategy B.2.2, Boating Access and Other Grants, $1,000,000 in fiscal year 2024 and $1,000,000 in fiscal year 2025 shall be used to provide grants for the Recreational Trails Program. Such amounts shall be used in accordance with current federal guidelines, including match and eligibility requirements, for the Recreational Trails Grants Program.

38. Deferred Maintenance Account Interest. Any interest revenue in Deferred Maintenance Account No. 5166 attributed to Texas Parks and Wildlife Department (TPWD) funding sources pursuant to Government Code Section 2165.403(d), including any amounts credited to the account by the Comptroller prior to August 31, 2023 as well as amounts that may be credited during the biennium beginning on September 1, 2023, are appropriated to TPWD to be used only for game, fish and wildlife safety related deferred maintenance projects. These amounts, estimated to be $382,478, are included above in Strategy D.1.1, Improvements and Repairs. Any interest revenue accrued above what is appropriated within this strategy is appropriated to TPWD for the biennium beginning on September 1, 2023, and shall be considered one-time funding.

Notwithstanding the capital budget provisions contained in Rider 2, Capital Budget, and Article IX, Section 14.03, monies appropriated by this rider shall not count towards the limitations imposed by capital budget provisions contained elsewhere in this Act.

39. **Veterans Memorial Park and Flag Park.** Amounts appropriated above to the Texas Parks and Wildlife Department in Strategy B.2.1, Local Parks Grants, include an amount not to exceed $7,000,000 in fiscal year 2024 from unobligated and unexpended balances remaining in Sporting Goods Sales Tax Transfers to Texas Recreation and Parks Account No. 467 as of August 31, 2023, from appropriations made to the Parks and Wildlife Department during the 2022-23 biennium to provide a grant to the Veterans Memorial Park and Flag Park. These appropriations shall be used for the same purpose in the biennium beginning September 1, 2023.

40. **Carryforward Authority for Supply Chain Delays.**

    (a) Any unexpended or unobligated balances remaining from appropriations made to Texas Parks and Wildlife Department (TPWD) for the purchase of vehicles and equipment in fiscal years 2022 and 2023 as of August 31, 2023, (estimated to be $0) are appropriated for the same purpose for the biennium beginning September 1, 2023.

    (b) Any appropriations encumbered for the purchase of vehicles and equipment as of August 31, 2023, that subsequently become unencumbered after August 31, 2023, due to manufacturer cancellation or similar circumstance, are appropriated to TPWD for the same purpose for the biennium beginning September 1,2023.

    (c) The agency shall submit a report to the Legislative Budget Board no later than December 1, 2024, that identifies amounts carried forward, the number and model of vehicles and equipment items purchased with these amounts, and any potential need for supply chain-related carry forward authority to be maintained in the 2026-27 biennium.

41. **Coastal Fisheries Research Vessel.** Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) in fiscal year 2024 in Strategy A.2.3, Coastal Fisheries Management, include $600,000 in General Revenue for the purpose of purchasing a coastal fisheries research vessel.

RAILROAD COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 98,027,851	$ 95,444,695
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 77,728,084	$ 71,170,183
Federal Funds		
Federal Funds	$ 68,671,300	$ 69,760,000
GR Account - Railroad Commission Federal	82,780	168,280
Subtotal, Federal Funds	$ 68,754,080	$ 69,928,280
Other Funds		
Appropriated Receipts	$ 1,787,000	$ 1,787,000
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	353,000	352,000
Subtotal, Other Funds	$ 2,140,000	$ 2,139,000
Total, Method of Financing	$ 246,650,015	$ 238,682,158
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,378,020	$ 2,395,947
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		

Number of Full-Time-Equivalents (FTE):	1,124.6	1,124.6
Schedule of Exempt Positions:		
Railroad Commissioner, Group 6	(3) $140,938	(3) $140,938
Items of Appropriation:		
A. Goal: ENERGY RESOURCES		
Oversee Oil and Gas Resource Development.		
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT	$ 31,022,332	$ 27,131,384
Promote Energy Resource Development Opportunities.		
B. Goal: SAFETY PROGRAMS		
Advance Safety Through Training, Monitoring, and Enforcement.		
B.1.1. Strategy: PIPELINE SAFETY	$ 16,308,230	$ 14,552,600
Ensure Pipeline Safety.		
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	612,774	614,684
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES	4,452,649	5,715,518
Regulate Alternative Fuel Resources.		
Total, Goal B: SAFETY PROGRAMS	$ 21,373,653	$ 20,882,802
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.		
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS	$ 33,425,201	$ 30,812,253
Oil and Gas Monitoring and Inspections.		
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT	5,484,765	4,495,511
Surface Mining Monitoring and Inspections.		
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION	126,033,913	126,582,501
Oil and Gas Well Plugging and Remediation.		
C.2.2. Strategy: SURFACE MINING RECLAMATION	2,077,203	2,081,587
C.3.1. Strategy: GAS UTILITY COMMERCE	6,456,140	3,466,677
Ensure Fair Rates and Compliance to Rate Structures.		
C.4.1. Strategy: WEATHER PREPAREDNESS	13,616,798	12,658,232
Critical Infrastructure Weather Preparedness.		
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	$ 187,094,020	$ 180,096,761
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
Public Access to Information and Services.		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	$ 3,620,458	$ 3,375,832
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,539,552	$ 7,195,379
Grand Total, RAILROAD COMMISSION	$ 246,650,015	$ 238,682,158
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 77,565,077	$ 81,220,904
Other Personnel Costs	1,560,772	1,560,772
Professional Fees and Services	50,952,022	41,002,010
Fuels and Lubricants	1,725,583	1,725,583
Consumable Supplies	224,334	224,334
Utilities	772,489	772,489
Travel	1,753,932	1,753,932
Rent - Building	1,065,346	1,065,346
Rent - Machine and Other	383,761	383,761
Other Operating Expense	107,466,003	108,847,267
Capital Expenditures	3,180,696	125,760
Total, Object-of-Expense Informational Listing	$ 246,650,015	$ 238,682,158
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,403,638	$ 7,116,019
Group Insurance	12,777,053	13,108,370

Social Security	5,101,516	5,681,769
Benefits Replacement	20,319	16,235
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 24,302,526	$ 25,922,393

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENERGY RESOURCES		
Outcome (Results/Impact):		
Percent of Oil and Gas Wells That Are Active	68%	69%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT		
Output (Volume):		
Number of Drilling Permit Applications Processed	15,400	15,000
Number of Wells Monitored	440,440	440,440
Efficiencies:		
Average Number of Wells Monitored Per Analyst	36,600	36,600
The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3
B. Goal: SAFETY PROGRAMS		
Outcome (Results/Impact):		
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	0.5	0.5
B.1.1. Strategy: PIPELINE SAFETY		
Output (Volume):		
Number of Pipeline Safety Inspections Performed	1,750	1,750
Efficiencies:		
Average Number of Pipeline Field Inspections Per Field Inspector	85	85
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION		
Output (Volume):		
Number of Excavation Damage Enforcement Cases Completed	2,200	2,100
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES		
Output (Volume):		
Number of LPG/LNG/CNG Safety Inspections Performed	20,000	20,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Outcome (Results/Impact):		
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	5%	5%
Percentage of Known Orphaned Wells Plugged with State-Managed Funds	20%	20%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS		
Output (Volume):		
Number of Oil and Gas Well and Facility Inspections Performed	355,000	360,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	110,000	110,000
Efficiencies:		
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	1,900	1,900
Explanatory:		
Number of UIC Wells and Other Facilities Subject to Regulation	90,000	90,000
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT		
Output (Volume):		
Number of Coal Mining Inspections Performed	400	400
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION		
Output (Volume):		
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with State-Managed Funds	400	400
Number of Orphaned Wells Plugged with State-Managed Funds	2,000	2,200

Total Aggregate Plugging Depth of Orphaned Wells Plugged with State-Managed Funds (in Linear Feet)	4,000,000	4,400,000
C.3.1. Strategy: GAS UTILITY COMMERCE		
Output (Volume):		
Number of Gas Utility Dockets Filed	80	80
C.4.1. Strategy: WEATHER PREPAREDNESS		
Output (Volume):		
Total Number of Inspections at Sites That Are Required to Weatherize during the Reporting Period	7,000	7,100
Total Number of Facilities That Are Required to Weatherize Identified to Be Non-complaint with Weatherization Standards	665	640
Explanatory:		
Total Number of Designated Critical Infrastructure Facilities in the State	73,500	73,500
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES		
Output (Volume):		
Number of Documents Provided to Customers by Information Services	191,000	191,000

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) PC Refresh	$ 544,375	$ 544,375
(2) Mainframe Transformation - Phase 3	14,016,774	7,458,873
(3) Optical Gas Imaging Equipment	719,468	0
(4) Electricity Supply Chain Mapping Automation	2,000,000	1,000,000
(5) Gas Utility Filing and Auditing System	3,000,000	1,250,000
Total, Acquisition of Information Resource Technologies	$ 20,280,617	$ 10,253,248
b. Transportation Items		
(1) Vehicle Acquisition	$ 1,785,468	$ 0
c. Data Center/Shared Technology Services		
(1) Data Center Services (DCS)	$ 7,411,243	$ 7,869,131
d. Legacy Modernization		
(1) Inspection/Enforcement Tracking and Reporting System Phase 4	$ 2,000,000	$ 1,000,000
Total, Capital Budget	$ 31,477,328	$ 19,122,379
Method of Financing (Capital Budget):		
General Revenue Fund	$ 14,929,075	$ 9,132,027
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 16,548,253	$ 9,990,352
Total, Method of Financing	$ 31,477,328	$ 19,122,379

3. **Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Alternative Fuels Licensing Program related to activities in the liquefied petroleum gas (LPG), compresses natural gas (CNG), and liquefied natural gas (LNG) industries pursuant to Natural Resources Code Sections 113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Regulate Alternative Energy Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for the Alternative Fuels Licensing Program are estimated to be $1,928,365 in fiscal year 2024 and $1,928,365 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $670,251 in fiscal year 2024 and $675,305 in fiscal year 2025.

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

All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Codes 3035 and 3246) are appropriated to the Railroad Commission to be spent on the Alternative Fuels Licensing Program that generated the fees.

4. **Liquefied Petroleum Gas (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees.** Included in amounts appropriated above in Strategy B.2.1, Regulate Alternative Energy Resources, is $1,367,000 in each fiscal year of the biennium in Appropriated Receipts (Revenue Object Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, Sections 113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, Sections 113.088 and 116.034, on or after September 1, 2023, are appropriated to the Commission for the same purpose. Any additional revenues that may be collected under the provisions of this rider are estimated to be $0.

5. **Appropriation Limited to Revenue Collections: Coal Mining Inspection and Enforcement and Coal/Uranium Mining Applications and Permits.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program pursuant to Natural Resources Code Chapters 131 and 134 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program are estimated to be $2,139,572 in fiscal year 2024 and $2,139,572 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $421,832 in fiscal year 2024 and $425,007 in fiscal year 2025.

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

   All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Code 3329) are appropriated to the Railroad Commission to be spent on the Surface Mining Program that generated the fees.

6. **Appropriations Limited to Revenue Collections: Pipeline Safety and Regulatory Fees.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program pursuant to Natural Resources Code Section 81.071 and Utilities Code Section 121.211 shall cover, at a minimum, the cost of the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Ensure Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, as well as the other "direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Pipeline Safety and Regulatory Program are estimated to be $6,059,943 in fiscal year 2024 and $6,059,943 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,285,937 in fiscal year 2024 and $1,295,635 in fiscal year 2025.

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

7. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts.** Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, the Railroad Commission may expend Federal Funds and Appropriated Receipts collected in excess of the amounts identified in the agency's bill pattern on items listed in Rider 2, Capital Budget. The Railroad Commission shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor upon

receipt of Federal Funds and Appropriated Receipts collected in excess of the amounts identified in the agency's bill pattern, the amount received from these sources, and how the amounts will be expended on items listed in Rider 2, Capital Budget.

8. **Appropriation: Anthropogenic Carbon Dioxide Storage Trust Fund Revenues.** In addition to the amounts appropriated above, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) (estimated to be $353,000 in fiscal year 2024 and $352,000 in fiscal year 2025) during the 2024-25 biennium are appropriated to the Railroad Commission. In accordance with Water Code, Chapter 27, Subchapter C-1, these funds shall be used for the costs of: (1) permitting, monitoring, and inspecting anthropogenic carbon dioxide injection wells for geologic storage and geologic storage facilities; and (2) enforcing and implementing Water Code, Chapter 27, Subchapter C-1, and rules adopted by the Railroad Commission pursuant to this Subchapter C-1.

   The Railroad Commission shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor if any revenue received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) is appropriated according to this provision.

9. **Oil and Gas Division Permitting Efficiencies.** Out of funds appropriated above in Strategy D.1.1, Public Information and Services, the Railroad Commission shall publish information regarding staffing levels in its Oil and Gas Division in both its Austin office and in each district office. The information shall detail how the agency is managing staffing levels sufficient to review and respond to disposal or injection well permits applications within 30 days of receipts, all other permits applications within 10 business days of receipt, and issue final decisions on contested case oil and gas permitting matters within 60 business days of the hearing date.

10. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Railroad Commission is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

    The Railroad Commission shall provide prior notification to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts regarding transfers of amounts appropriated above between appropriation line items if the amount exceeds 20 percent of the appropriation line item from which the transfer is made for the fiscal year.

11. **Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the Railroad Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

12. **Appropriation: Oil and Gas Regulation and Cleanup Account Fees.** In addition to the amounts appropriated above, the Railroad Commission is appropriated any fees deposited in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 in excess of amounts indicated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

    The Railroad Commission shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if fees deposited in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 exceed the amount identified in the Comptroller of Public Accounts' Biennial Revenue Estimate and are appropriated according to this provision.

13. **Operational Stability Contingency.** In the event that the sum of available unencumbered and unobligated balances in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (estimated to be $27.3 million at the beginning of the 2024-25 biennium) and the revenue deposited into the account during each year of the 2024-25 biennium, is determined by the Comptroller of Public Accounts to be insufficient to support appropriations made in this Act from the account, including other direct and indirect costs, the Commission is appropriated General Revenue generated by the Gas Utility Pipeline Tax, in the amount of the difference, not to exceed $5.0 million per fiscal year.

14. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies.** Out of amounts appropriated to the Railroad Commission for the 2022-23 biennium for capital budget items included in the Acquisition of Information Resource Technologies category, any unobligated and unexpended balances remaining as of August 31, 2023, (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

15. **Additional Funding Sources and Cash Flow Contingency.** In the event that revenues collected in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 for each fiscal year of the biennium are less than 90.0 percent of the amounts appropriated in this Act, including other direct and indirect costs and repayment of the additional General Revenue, the Legislative Budget Board and the Governor may direct the transfer of sufficient amounts of General Revenue funds to the Railroad Commission from appropriations made elsewhere in this Act.

    Contingent upon the receipt of revenue in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, the Railroad Commission may temporarily utilize additional General Revenue funds, pending receipt of revenue, in an amount not to exceed $25.0 million per fiscal year. The General Revenue amounts transferred above the General Revenue method of finance shall be utilized for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before December 31 of the following fiscal year.

16. **Informational Listing: Infrastructure Investment and Jobs Act Funds.** Amounts appropriated above to the Railroad Commission include $61,811,300 in fiscal year 2024 and $62,900,000 fiscal year 2025 in Federal Funds provided through the Infrastructure Investment and Jobs Act of 2021 (IIJA) for the purpose of plugging orphaned oil and gas wells. In addition, an estimated 1,000 wells in fiscal year 2024 and 1,200 wells in fiscal year 2025 are anticipated to be plugged using these IIJA funds and are included in the performance measure targets for the "Number of Orphaned Wells Plugged with the Use of State-Managed Funds" in Rider 1, Performance Measure Targets.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 2024	For the Years Ending August 31, 2025
Method of Financing:		
General Revenue Fund	$ 54,368,110	$ 30,297,625
Federal Funds	$ 15,587,472	$ 15,615,895
Total, Method of Financing	$ 69,955,582	$ 45,913,520
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	82.0	82.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$155,273	$160,262
Items of Appropriation:		
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Soil and Water Conservation Assistance.		
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	$ 11,368,893	$ 11,368,893
Program Expertise, Financial & Conservation Implementation Assistance.		
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE	12,842,976	12,842,975
Flood Control Dam Maintenance, Operations and Engineering.		
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	30,198,933	5,909,775
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	$ 54,410,802	$ 30,121,643

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT Administer a Program for Abatement of Agricl Nonpoint Source Pollution.		
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution.	$ 4,565,800	$ 4,565,800
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS Water Quality Management Plans for Problem Agricultural Areas.	6,281,338	6,281,338
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	$ 10,847,138	$ 10,847,138
C. Goal: WATER SUPPLY ENHANCEMENT Protect and Enhance Water Supplies.		
C.1.1. Strategy: CARRIZO CANE ERADICATION	$ 3,582,729	$ 3,582,729
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 858,819	$ 863,808
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 256,094	$ 498,202
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 69,955,582	$ 45,913,520
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,540,413	$ 5,787,510
Other Personnel Costs	157,940	157,940
Professional Fees and Services	28,339,158	4,050,000
Fuels and Lubricants	64,500	64,500
Consumable Supplies	34,800	34,800
Utilities	107,000	107,000
Travel	449,500	449,500
Rent - Building	336,500	336,500
Rent - Machine and Other	49,500	49,500
Other Operating Expense	3,230,506	3,230,506
Grants	31,645,765	31,645,764
Total, Object-of-Expense Informational Listing	$ 69,955,582	$ 45,913,520
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 422,963	$ 448,696
Group Insurance	781,970	798,307
Social Security	337,521	358,218
Benefits Replacement	4,222	3,373
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,546,676	$ 1,608,594

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Soil and Water Conservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Soil and Water Conservation Board. In order to achieve the objectives and service standards established by this Act, the Soil and Water Conservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Outcome (Results/Impact):		
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	61%	61%

A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE		
Output (Volume):		
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	18,625	18,625
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE		
Output (Volume):		
Number of Flood Control Dam Maintenance Grants Awarded	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION		
Output (Volume):		
Number of Flood Control Dam Construction Grants Awarded	4	4
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Outcome (Results/Impact):		
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	100%	100%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN		
Output (Volume):		
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	25	25
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS		
Output (Volume):		
Number of Water Quality Management Plans Certified	190	190
C. Goal: WATER SUPPLY ENHANCEMENT		
C.1.1. Strategy: CARRIZO CANE ERADICATION		
Output (Volume):		
The Predicted Number of Acres of Carrizo Cane Treated	3,500	3,500

2. Soil and Water Conservation Districts.

(a) **Conservation Assistance Grants.**

(1) Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grant funds awarded to soil and water conservation districts on a matching basis that require districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district to which funds were granted. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.

(2) **Match Requirements.** Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed $7,500 in any district per fiscal year.

(b) **Needs Assessment Report.** Out of amounts appropriated above, no later than May 31 of each even numbered year, the Soil and Water Conservation Board shall produce and provide to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, that provides a financial needs assessment of all Soil and Water Conservation Districts statewide, identifies the qualitative and quantitative factors within that needs assessment, determines the amount of additional funding required to meet those needs, includes an inventory of additional services that could be provided, identifies optional funding level impacts, and provides recommendations for which programs should be prioritized for additional funding.

3. Allocation of Grant Funds. Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.

4. **Statewide Management Plan.** Included in the amounts appropriated above in Strategy B.1.1, Statewide Management Plan, is $966,000 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program.

5. **Water Quality Management Plans.** Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is $406,818 out of the General Revenue Fund each fiscal year for administrative costs associated with the preparation of water quality management plans for poultry operators and $3,734,520 out of the General Revenue fund each fiscal year for the planning and implementation of water quality management plans.

6. **Flood Control Dam Transfer Authority.**

   (a) Notwithstanding Article IX, §14.01, Appropriations Transfers, of this Act:

      (1) no appropriations may be transferred out of Strategy A.2.2, Flood Control Dam Construction, without prior written approval of the Legislative Budget Board; and

      (2) appropriations may be transferred out of Strategy A.2.1, Flood Control Dam Maintenance:

         (A) without limit into Strategy A.2.2, Flood Control Dam Construction; and

         (B) in an amount not to exceed 20 percent of the amount appropriated in the fiscal year into strategies other than Strategy A.2.2, Flood Control Dam Construction.

   (b) The Soil and Water Conservation Board shall submit:

      (1) notification to the Legislative Budget Board and the Comptroller of Public Accounts of the purpose, the method of financing and the amount of funds to be transferred into Strategy A.2.2, Flood Control Dam Construction, and into and out of Strategy A.2.1, Flood Control Dam Maintenance, within 30 days of each transfer; and

      (2) a report to the Legislative Budget Board no later than August 1st each year providing details on encumbered funds and federal funds impacts on flood control dam projects.

7. **Ten-Year Dam Repair and Maintenance Plan Report.** The Soil and Water Conservation Board shall provide an annual report to the Legislative Budget Board (LBB) by August 1st each year regarding progress made on items listed in the plan required by Agriculture Code Sec. 201.0227. The report shall be in a form prescribed by the LBB.

8. **Unexpended Balances.**

   (a) Any unobligated and unexpended balances in appropriations remaining as of August 31, 2024, made to the Soil and Water Conservation Board are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

   (b) Any unobligated and unexpended balances in appropriations remaining as of August 31, 2023, made to the Soil and Water Conservation Board (estimated to be $24,289,158) in Strategy A.2.2, Flood Control Dam Construction, are appropriated for the same purpose in the same strategy for the fiscal year beginning September 1, 2023.

9. **Sunset Contingency.** Funds appropriated above for fiscal year 2024 for the Soil and Water Conservation Board are made contingent on the continuation of the Soil and Water Conservation Board by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 639,305,072	$ 90,112,928
Federal Funds	$ 48,397,216	$ 48,564,308
Other Funds		
Texas Infrastructure Resiliency Fund No. 175	$ 39,518,918	$ 39,518,918
Rural Water Assistance Fund No. 301	151,617,137	1,571,708
Water Infrastructure Fund No. 302	23,261,000	23,663,500
Economically Distressed Areas Bond Payment Account No. 357	4,177,370	4,136,068
Agricultural Water Conservation Fund No. 358	1,500,000	1,500,000
Water Assistance Fund No. 480	248,000	248,000
Appropriated Receipts	1,051,292	1,051,292
Interagency Contracts	45,712	45,712
Subtotal, Other Funds	$ 221,419,429	$ 71,735,198
Total, Method of Financing	$ 909,121,717	$ 210,412,434
This bill pattern represents an estimated 12.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	471.0	477.0
Schedule of Exempt Positions:		
Executive Administrator, Group 7	$209,433	$219,284
Commissioner (Chair), Group 6	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000
Items of Appropriation:		
A. Goal: WATER SCIENCE, CONSERVATION, & DATA		
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.		
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION	$ 1,024,247	$ 1,024,247
Collection, Analysis and Reporting of Environmental Impact Information.		
A.1.2. Strategy: WATER RESOURCES DATA	5,134,311	4,768,104
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM	4,847,098	1,847,098
Automated Information Collection, Maintenance, and Dissemination.		
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING	2,715,541	2,715,541
Technical Assistance and Modeling.		
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES	3,386,079	3,536,079
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST	17,425,526	2,417,486
Water Conservation Education and Assistance.		
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	54,095,202	54,030,882
Total, Goal A: WATER SCIENCE, CONSERVATION, & DATA	$ 88,628,004	$ 70,339,437
B. Goal: STATEWIDE WATER AND FLOOD PLANNING		
B.1.1. Strategy: STATEWIDE WATER PLANNING	$ 7,481,232	$ 7,473,192
B.1.2. Strategy: STATEWIDE FLOOD PLANNING	35,644,612	35,612,452
Total, Goal B: STATEWIDE WATER AND FLOOD PLANNING	$ 43,125,844	$ 43,085,644
C. Goal: WATER PROJECT FINANCING		
Provide Financing for the Development of Water-related Projects.		
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM	$ 698,344,157	$ 17,532,622
State and Federal Financial Assistance Programs.		

C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS Economically Distressed Areas Program.	420,455	420,455
Total, Goal C: WATER PROJECT FINANCING	$ 698,764,612	$ 17,953,077
D. Goal: NON-SELF SUPPORTING G O DEBT SVC Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.		
D.1.1. Strategy: EDAP DEBT SERVICE General Obligation Bond Debt Service Payments for EDAP.	$ 36,454,808	$ 36,094,556
D.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	23,261,000	23,663,500
Total, Goal D: NON-SELF SUPPORTING G O DEBT SVC	$ 59,715,808	$ 59,758,056
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,264,055	$ 7,273,905
E.1.2. Strategy: INFORMATION RESOURCES	8,475,528	8,336,032
E.1.3. Strategy: OTHER SUPPORT SERVICES	1,672,342	672,342
Total, Goal E: INDIRECT ADMINISTRATION	$ 17,411,925	$ 16,282,279
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,475,524	$ 2,993,941
Grand Total, WATER DEVELOPMENT BOARD	$ 909,121,717	$ 210,412,434
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,494,468	$ 40,594,833
Other Personnel Costs	1,009,045	1,016,031
Professional Fees and Services	30,663,849	28,779,924
Fuels and Lubricants	131,600	131,600
Consumable Supplies	189,454	189,454
Utilities	268,595	268,595
Travel	892,601	899,801
Rent - Building	442,705	442,705
Rent - Machine and Other	213,104	213,104
Debt Service	61,332,945	61,329,764
Other Operating Expense	10,942,600	9,284,226
Grants	762,390,751	66,164,897
Capital Expenditures	2,150,000	1,097,500
Total, Object-of-Expense Informational Listing	$ 909,121,717	$ 210,412,434
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,887,302	$ 3,048,584
Group Insurance	5,457,238	5,595,150
Social Security	2,327,173	2,457,055
Benefits Replacement	7,023	5,611
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,678,736	$ 11,106,400

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Water Development Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Water Development Board. In order to achieve the objectives and service standards established by this Act, the Water Development Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: WATER SCIENCE, CONSERVATION, & DATA		
Outcome (Results/Impact):		
Percent of Information Available to Adequately Monitor the State's Water Supplies	71%	71%

Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation	11.5%	11.5%
Percent of Texas Watersheds with Refreshed Flood Maps	20%	20%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION		
Output (Volume):		
Number of Estuary and Instream Study Elements Completed	10	10
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM		
Output (Volume):		
Number of Responses to Requests for TNRIS Information	220,000	220,000
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING		
Output (Volume):		
Number of Responses to Requests for Groundwater Resources Information	4,700	4,700
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST		
Output (Volume):		
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	1,100	1,100
B. Goal: STATEWIDE WATER AND FLOOD PLANNING		
Outcome (Results/Impact):		
Percent of Key Regional and Statewide Water Planning Activities Completed	100	100
Percent of Key Regional and Statewide Flood Planning Activities Completed	100	100
C. Goal: WATER PROJECT FINANCING		
Outcome (Results/Impact):		
Percentage of Application Reviews Completed within 180 Days from Receipt to Commitment	75%	75%
Average Time in Calendar Days to Review Documents from Bid Submittal to Issuance of the Notice to Proceed	90	90
Average Time in Calendar Days to Process Financial Assistance Applications	180	180
Percentage of Outlay Reports Processed within 45 Calendar Days from Receipt to Approval	75%	75%
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM		
Output (Volume):		
Dollars of New Financial Commitments – State Water Plan	1,100,000,000	1,100,000,000
Number of New Financial Commitments-State Water Plan Projects	50	50
Number of New Financial Commitments - Rural Communities	20	20
Number of Communities Having Active Financial Assistance Agreements	615	615
Dollars of New Financial Assistance Commitments for SWIFT	1,100,000,000	1,100,000,000
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS		
Output (Volume):		
Number of Projects Completed-EDAP	167	167

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Equipment	$ 400,000	$ 0
(2) Strategic Mapping	4,000,000	0
Total, Acquisition of Information Resource Technologies	$ 4,400,000	$ 0

b. Data Center/Shared Technology Services		
(1) Shared Technology Services (DCS)	$ 3,853,884	$ 3,887,459
Total, Capital Budget	$ 8,253,884	$ 3,887,459
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,253,884	$ 3,887,459
Texas Infrastructure Resiliency Fund No. 175	$ 1,000,000	$ 0
Total, Method of Financing	$ 8,253,884	$ 3,887,459

3. **Informational Rider: Estimated Outstanding Debt and Debt Service Requirements for Self-Supporting Bonds.** In addition to amounts appropriated in this Act, the following is an informational listing of the estimated amounts of outstanding bond debt issued by the Water Development Board as of August 31, 2023, and the estimated required debt service payments for those self-supporting bonds:

	Estimated Outstanding Debt (In Millions)	Estimated Debt Service Requirements (In Millions)
Water Development Fund II (DFund II)	$ 783.1	$ 134.6
State Participation Program	$ 59.8	$ 15.4
Water Infrastructure Fund (WIF) Bonds-Self Supporting Series	$ 92.1	$ 46.9
State Water Implementation Revenue Fund for Texas (SWIRFT)	$ 6,366.8	$ 823.9
Clean Water State Revolving Fund (CWSRF)	$ 710.7	$ 128.3
Drinking Water State Revolving Fund (DWSRF)	$ 609.9	$ 110.9
TOTAL	$ 8,622.4	$ 1,260.0

4. **Authorized Transfers and Appropriations: Water Assistance Fund.**

(a) The Water Development Board shall transfer a combined amount not to exceed $5,831,798 each fiscal year from its General Revenue appropriations in Strategy A.2.1, Technical Assistance and Modeling, and Strategy B.1.1, Statewide Water Planning, to the Water Assistance Fund No. 480, for the purposes of making grants to regional planning groups pursuant to Water Code, Section 15.4061 ($4,151,005), and conducting studies regarding groundwater modeling ($840,000) and brackish groundwater zone designation ($840,723) excluding the Dockum Aquifer. The Water Development Board is authorized to transfer these funds from the Water Assistance Fund No. 480 to other accounts as authorized under Water Code, Section 15.011 as needed to support the regional planning process or the development of the state's water resources. Any unobligated and unexpended balances of these funds in the Water Assistance Fund No. 480 as of August 31, 2023 (estimated to be $0), are appropriated to the Water Development Board for the same purposes. The Board shall report to the Legislature on its progress relating to studies of aquifers and brackish groundwater not later than December 1st of each odd-numbered year.

(b) In addition to amounts required in subsection (a) above, and not withstanding the restrictions on transfers contained in Article IX of this Act, the Water Development Board may transfer up to $1,000,000 in General Revenue from Strategies A.1.1, Environmental Impact Information and A.2.1, Technical Assistance and Modeling to the Water Assistance Fund No. 480, each fiscal year for the purposes of research contracts related to the study and monitoring of environmental flows and surface water resources where funds would otherwise be lapsed.

(c) Included in amounts appropriated above in Strategy B.1.1, Statewide Water Planning, is $248,000 in each fiscal year from unobligated and unexpended balances in Water Assistance Fund No. 480 as of August 31, 2023. This appropriation shall be used for the purpose of making grants to regional planning groups pursuant to Water Code Section 15.4061.

(d) In addition to amounts appropriated above, all revenues and receipts accruing to the Water Assistance Fund No. 480 during the biennium beginning on September 1, 2023, including receipts from the Water Resources Finance Authority deposited to the Water Assistance Fund No. 480, are appropriated to the Water Development Board for purposes authorized in Water Code, Chapter 15.

(e) It is the intent of the Legislature that General Revenue appropriations transferred to Water Assistance Fund No. 480 as directed by subsection (a) above be reported as General Revenue expenditures for fiscal years 2024 and 2025 for the purpose of calculating the agency's base level spending.

5. **Safe Drinking Water Act State Revolving Fund.** Water Development Board expenditures for the state match portion of the community/non-community water system and economically disadvantaged community accounts established under the Safe Drinking Water Act State Revolving Fund may not exceed $616,321 in fiscal year 2024 and $616,322 in fiscal year 2025 from the General Revenue Fund in Strategy C.1.1, State and Federal Financial Assistance Programs.

6. **Appropriation: Water Resources Fund.** In addition to amounts appropriated above, any funds deposited to the credit of the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are appropriated to the Water Development Board for the biennium beginning with the effective date of this Act.

7. **Appropriation: Agricultural Water Conservation Fund.** Amounts appropriated above include $1,500,000 in Strategy A.3.1, Water Conservation Education and Assistance, out of the Agricultural Water Conservation Fund No. 358 in each fiscal year of the 2024-25 biennium, for use pursuant to Section 50-d of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter J. In addition to amounts appropriated above, all amounts necessary to administer and disburse funds for loans and grants through the agricultural water conservation program are appropriated from Agricultural Water Conservation Fund No. 358 for that purpose.

8. **Fee Appropriation: State Revolving Fund Program Operation.** In addition to the amounts appropriated above, the Water Development Board is appropriated any additional fee revenue collected for administration and operation of revolving fund programs for the biennium beginning September 1, 2023.

   All fee revenue collected pursuant to the State Revolving Fund (SRF) program and additional state revolving funds may be deposited into an operating fund held in the Texas Treasury Safekeeping Trust Company. All revenues, interest earnings, and available balances in the SRF or additional SRFs operating fund, including interest, may be used only for the purposes of reimbursing expenditures from appropriations made in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and expenditure made for benefits. In addition, the Water Development Board may transfer amounts from the operating fund to the SRF or additional SRFs for uses pursuant to the Water Code, Chapter 15, Subchapter J.

9. **Rural Water Assistance Fund.** In addition to amounts appropriated above, the Water Development Board is appropriated for the 2024-25 biennium all unobligated and unexpended balances available in and all funds deposited to the credit of the Rural Water Assistance Fund No. 301, including but not limited to proceeds from bonds issued by the Board (estimated to be $0 in each fiscal year).

10. **Reporting of Texas Water Resources Finance Authority (TWRFA) Funds.** No later than October 1 of each fiscal year, the Water Development Board shall report to the Legislative Budget Board estimated investments remaining in the Texas Water Resources Finance Authority (TWRFA), amounts received in Appropriated Receipts from cash flows from TWRFA in each fiscal year of the biennium, and expenditures of funds received.

11. **Appropriation: Cost Recovery for the State Participation Program.** Amounts appropriated above to the Water Development Board in Strategy C.1.1, State and Federal Financial Assistance Program, include an estimated $25,000 in Appropriated Receipts in each fiscal year of the 2024-25 biennium. Any additional revenues (estimated to be $0) collected for the administration and operation of the State Participation Program during the biennium are appropriated for the same purposes.

12. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption.** To comply with the legislative intent to maximize the use of federal funds, to maximize the use of state funds, and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Water Development Board is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds or Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The Water Development Board shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts upon receipt of such Federal Funds or Appropriated Receipts, of the amount received and items to be purchased.

13. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Economically Distressed Areas, the Water Development Board shall reimburse the Texas Department of State Health Services for costs incurred by the Department in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Board. The Board shall reimburse such costs through Interagency Contracts with the Texas Department of State Health Services in an amount not to exceed a total of $125,000 for the biennium beginning on September 1, 2023.

14. **Appropriation and Payment of Debt Service: Water Infrastructure Fund.** In addition to amounts appropriated above, all unobligated and unexpended balances available in and all revenues and funds transferred and/or deposited to the credit of the Water Infrastructure Fund No. 302, including, but not limited to bonds issued by the Water Development Board, are appropriated to the Water Development Board for the biennium beginning on September 1, 2023.

    All revenues deposited to the credit of or transferred to the Water Infrastructure Fund (WIF) No. 302, pursuant to Texas Water Code, Section 15.974 (a)(4), are appropriated for the payment of principal and interest on Water Infrastructure Fund bonds issued pursuant to Water Code, Section 17.952, Water Financial Assistance Bonds, to provide financial assistance for projects related to the implementation of the State Water Plan. The amounts identified above in the Method of Financing table as Water Infrastructure Fund No. 302 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

15. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in appropriations made to the Water Development Board are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

16. **Reimbursement of Advisory Committees.** Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees: the Texas Environmental Flows Science Advisory Committee and the Basin and Bay Expert Science Teams.

17. **Payment of Debt Service: Economically Distressed Areas Bonds.** All receipts deposited to the Economically Distressed Areas Bond Payment Account No. 357 are appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Sections 49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

    The amounts appropriated above out of the General Revenue Fund include $31,714,938 in fiscal year 2024 and $27,270,988 in fiscal year 2025 for debt service on Economically Distressed Areas Bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. These provisions shall not be construed, however, to abrogate the obligation of the State under Sections 49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

In addition to the reporting requirements in Water Code, Section 17.937, the Water Development Board shall report the following to the Legislative Budget Board no later than October 1 of each fiscal year:

(a) Current debt service requirements and outstanding bonding authority;

(b) Appropriations used for bond issuances and debt service payments in the previous fiscal year by Method of Finance;

(c) An updated bond proceeds and repayments analysis that includes new bonds series issued during the previous fiscal year; and

(d) Any additional information requested by staff of the Legislative Budget Board.

18. Bond Issuance Authority by Program.

(a) Based on demand in the various programs under the Non-Self Supporting G.O. Water Bonds, the authority to issue bonds may be transferred between programs provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(b) Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

19. Bond Issuance and Payment of Debt Service.

(a) Within the amounts appropriated above, the Texas Water Development Board is authorized to issue Non-Self Supporting G.O. Water Bonds for Economically Distressed Areas Program and Water Infrastructure Fund purposes, provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(b) Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

20. Regional Drainage and Water Assistance. General Revenue appropriations above in each fiscal year in Goal A, Water Science, Conservation, and Data, Goal B, Statewide Water and Flood Planning, Goal C, Water Project Financing, and Goal D, Non-Self Supporting G.O. Debt Service, and any unobligated and unexpended balances from appropriations from the General Revenue Fund in the strategies in those goals may be used by the Water Development Board to provide grant funding to the Hidalgo County Drainage District No. 1 to implement a flood control project authorized and designated by the US Army Corps of Engineers (Raymondville Drain). The aggregate amount of funding to be provided for this purpose from all strategies shall not exceed $10,000,000 in each fiscal year of the 2024-25 biennium.

21. Flood Funding. Included in amounts appropriated above in Strategies A.4.1, State and Federal Flood Programs, and B.1.2, Statewide Flood Planning, is $39,421,567 from the Texas Infrastructure Resiliency Fund No. 175 (TIRF) each fiscal year of the 2024-25 biennium for flood preparedness and safety activities. Included in total appropriations in this strategy from TIRF is $3,050,000 each fiscal year of the 2024-25 biennium in insurance maintenance taxes collected

under Insurance Code Sec. 251.004 in the Floodplain Management sub-account. Any unobligated and unexpended balances in the Floodplain Management sub-account as of August 31, 2023, (estimated to be $0) are appropriated for the fiscal year beginning September 1, 2023, for the same purposes.

The Texas Water Development Board shall file a report with the Legislative Budget Board and the Governor by June 1st and December 1st of each fiscal year of the 2024-25 biennium showing expenditures from TIRF and the Flood Infrastructure Fund No. 194. The first report shall be filed by December 1, 2023.

22. **Unexpended Balances: Strategic Mapping Account.** Any unobligated and unexpended balances in the Strategic Mapping Account No. 5180, as of August 31, 2023 (estimated to be $0), are appropriated for the fiscal year beginning September 1, 2023, for the same purposes.

23. **Reporting Requirement on Agency Funds.** No later than October 1 of each year, the Water Development Board shall submit a report to the Legislative Budget Board identifying any inactive funds administered by the agency including the reason for the inactivity, balances of all funds including obligated and encumbered amounts and unobligated and unexpended balances, outstanding financial commitments of the funds, and any additional information requested by the staff of the Legislative Budget Board. The report shall be in a format prescribed by the Legislative Budget Board.

24. **Flood Mitigation Assistance.** Included in amounts appropriated above to the Texas Water Development Board in General Revenue in Strategy C.1.1, State and Federal Financial Assistance Programs, in fiscal year 2024 is funding for the following flood mitigation projects in the following amounts:

    (a) $10,000,000 for the Lower Clear Creek Watershed; and

    (b) $18,000,000 for the Halls Bayou Watershed.

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

25. **Wastewater Treatment Facility Assistance.** Included in amounts appropriated above is $3,225,854 in General Revenue in fiscal year 2024 in Strategy C.1.1, State and Federal Financial Assistance Programs, that may be used only for the purpose of constructing a wastewater treatment facility for the City of Columbus. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

26. **Texas Produced Water Consortium.**

    (a) Amounts appropriated above to the Water Development Board (TWDB) in Strategy B.1.1, Statewide Water Planning, include $500,000 in each fiscal year in General Revenue for the purposes of supporting activities of the Texas Produced Water Consortium. Any unexpended balances remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purposes.

    (b) It is the intent of the legislature that TWDB transfer the funds appropriated by this rider to Texas Tech University through an interagency contract to implement the provisions of the legislation. Funds appropriated by this rider may only be used for the purposes of entering into the interagency contract specified.

27. **Agricultural Water Conservation Project Funding.**

    (a) Included in amounts appropriated above out of the General Revenue Fund is $15,071,471 and 1.0 FTE in fiscal year 2024 and $63,431 and 1.0 FTE in fiscal year 2025 in Strategy A.3.1, Water Conservation and Education Assistance, for administration of agricultural water conservation project funding, to be used as follows:

        (1) $17,471 and 1.0 FTE in fiscal year 2024 and $63,431 and 1.0 FTE in fiscal year 2025 for administrative and staff costs to manage Agricultural Water Conservation Fund No. 358 project funding;

(2) $15,000,000 in fiscal year 2024 to be deposited to Agricultural Water Conservation Fund No. 358.

(b) Any unexpended balances remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purposes.

28. Rural Project Funding.

(a) Included in amounts appropriated above out of the General Revenue Fund is $152,122,615 and 7.0 FTEs in fiscal year 2024 and $2,612,185 and 13.0 FTEs in fiscal year 2025 in Strategy C.1.1, State and Federal Financial Assistance Programs, for administration of rural-specific financial assistance, to be used as follows:

(1) $622,615 and 7.0 FTEs in fiscal year 2024 and $1,112,185 and 13.0 FTEs in fiscal year 2025 for administrative and staff costs to manage Rural Water Assistance Fund No. 301 project funding;

(2) $1,500,000 each fiscal year to contract with an entity to provide technical assistance to rural communities; and

(3) $150,000,000 in fiscal year 2024 to be deposited to Rural Water Assistance Fund No. 301.

(b) Included in amounts appropriated above out of Rural Water Assistance Fund No. 301 is $150,000,000 in fiscal year 2024 in Strategy C.1.1, State and Federal Financial Assistance Programs, to be used for the purpose of providing rural-specific financial assistance for water infrastructure projects.

(c) Any unexpended balances remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purposes.

29. Flood Project Funding. Amounts appropriated above to the Water Development Board in Strategy C.1.1, State and Federal Financial Assistance Programs, include $350,000,000 in General Revenue in fiscal year 2024 that shall be deposited to the credit of the Flood Infrastructure Fund No. 194 (Fund No. 194) for the purpose of administering financial assistance for eligible flood projects from Fund No. 194.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 50,288,374	$ 52,680,988
General Revenue Dedicated Accounts	$ 88,558,768	$ 92,218,403
Federal Funds	$ 37,397,061	$ 38,021,822
Other Special State Funds	$ 9,055,890	$ 9,440,207
Total, Method of Financing	$ 185,300,093	$ 192,361,420
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 57,718,871	$ 61,451,094
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	127,581,222	130,910,326
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 185,300,093	$ 192,361,420
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 185,300,093	$ 192,361,420

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,177,363	$ 12,244,587
General Revenue Dedicated Accounts	$ 22,744,727	$ 24,300,166
Federal Funds	$ 10,573,795	$ 10,739,533
Other Special State Funds	$ 2,836,240	$ 3,008,806
Total, Method of Financing	$ 47,332,125	$ 50,293,092
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 47,054,083	$ 50,070,936
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	278,042	222,156
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 47,332,125	$ 50,293,092
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 47,332,125	$ 50,293,092

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,921,910	$ 9,145,874
Texas Agricultural Fund No. 683	$ 7,139,227	$ 10,107,753
Total, Method of Financing	$ 18,061,137	$ 19,253,627
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 18,061,137	$ 19,253,627 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 18,061,137	$ 19,253,627

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 63,525,385	$ 63,744,526
Animal Health Commission	15,105,478	15,762,972
Commission on Environmental Quality	27,909,054	19,244,308
General Land Office and Veterans' Land Board	924,404,847	14,983,416
Parks and Wildlife Department	257,257,346	218,636,350
Railroad Commission	98,027,851	95,444,695
Soil and Water Conservation Board	54,368,110	30,297,625
Water Development Board	639,305,072	90,112,928
Subtotal, Natural Resources	$ 2,079,903,143	$ 548,226,820
Retirement and Group Insurance	50,288,374	52,680,988
Social Security and Benefit Replacement Pay	11,177,363	12,244,587
Subtotal, Employee Benefits	$ 61,465,737	$ 64,925,575
Bond Debt Service Payments	10,921,910	9,145,874
Subtotal, Debt Service	$ 10,921,910	$ 9,145,874
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 2,152,290,790	$ 622,298,269

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 6,899,436	$ 2,460,621
Commission on Environmental Quality	292,567,004	287,431,470
General Land Office and Veterans' Land Board	68,716,919	16,929,017
Low-level Radioactive Waste Disposal Compact Commission	443,227	443,227
Parks and Wildlife Department	167,285,681	157,344,373
Railroad Commission	77,728,084	71,170,183
Subtotal, Natural Resources	$ 613,640,351	$ 535,778,891
Retirement and Group Insurance	88,558,768	92,218,403
Social Security and Benefit Replacement Pay	22,744,727	24,300,166
Subtotal, Employee Benefits	$ 111,303,495	$ 116,518,569
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 724,943,846	$ 652,297,460

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 704,085,742	$ 737,828,752
Animal Health Commission	1,766,722	1,766,722
Commission on Environmental Quality	40,345,464	38,540,793
General Land Office and Veterans' Land Board	835,726,687	375,153,935
Parks and Wildlife Department	69,817,516	64,488,438
Railroad Commission	68,754,080	69,928,280
Soil and Water Conservation Board	15,587,472	15,615,895
Water Development Board	48,397,216	48,564,308
Subtotal, Natural Resources	$ 1,784,480,899	$ 1,351,887,123
Retirement and Group Insurance	37,397,061	38,021,822
Social Security and Benefit Replacement Pay	10,573,795	10,739,533
Subtotal, Employee Benefits	$ 47,970,856	$ 48,761,355
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 1,832,451,755	$ 1,400,648,478

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 33,910,347	$ 11,383,941
Commission on Environmental Quality	10,793,325	10,793,325
General Land Office and Veterans' Land Board	229,679,465	143,993,034
Parks and Wildlife Department	5,864,987	5,142,900
Railroad Commission	2,140,000	2,139,000
Water Development Board	221,419,429	71,735,198
Subtotal, Natural Resources	$ 503,807,553	$ 245,187,398
Retirement and Group Insurance	9,055,890	9,440,207
Social Security and Benefit Replacement Pay	2,836,240	3,008,806
Subtotal, Employee Benefits	$ 11,892,130	$ 12,449,013
Bond Debt Service Payments	7,139,227	10,107,753
Subtotal, Debt Service	$ 7,139,227	$ 10,107,753
Less Interagency Contracts	$ 10,466,126	$ 10,468,287
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 512,372,784	$ 257,275,877

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 808,420,910	$ 815,417,840
Animal Health Commission	16,872,200	17,529,694
Commission on Environmental Quality	371,614,847	356,009,896
General Land Office and Veterans' Land Board	2,058,527,918	551,059,402
Low-level Radioactive Waste Disposal Compact Commission	443,227	443,227
Parks and Wildlife Department	500,225,530	445,612,061
Railroad Commission	246,650,015	238,682,158
Soil and Water Conservation Board	69,955,582	45,913,520
Water Development Board	909,121,717	210,412,434
Subtotal, Natural Resources	$ 4,981,831,946	$ 2,681,080,232
Retirement and Group Insurance	185,300,093	192,361,420
Social Security and Benefit Replacement Pay	47,332,125	50,293,092
Subtotal, Employee Benefits	$ 232,632,218	$ 242,654,512
Bond Debt Service Payments	18,061,137	19,253,627
Subtotal, Debt Service	$ 18,061,137	$ 19,253,627
Less Interagency Contracts	$ 10,466,126	$ 10,468,287
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 5,222,059,175	$ 2,932,520,084
Number of Full-Time-Equivalents (FTE)	9,468.2	9,474.2

ARTICLE VII

BUSINESS AND ECONOMIC DEVELOPMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated business and economic development agencies.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 13,653,304	$ 14,318,502
Federal Funds		
Community Affairs Federal Fund No. 127	$ 364,260,647	$ 350,705,449
Coronavirus Relief Fund	327,875,308	207,894,620
Federal American Recovery and Reinvestment Fund Account No. 369	9,000,000	9,000,000
Federal Funds	24,729	50,347
Subtotal, Federal Funds	$ 701,160,684	$ 567,650,416
Other Funds		
Appropriated Receipts	$ 26,840,036	$ 24,353,754
Interagency Contracts	286,675	286,675
Subtotal, Other Funds	$ 27,126,711	$ 24,640,429
Total, Method of Financing	$ 741,940,699	$ 606,609,347
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,651,014	$ 1,657,926
This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	416.0	408.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$204,325	$216,351
Items of Appropriation:		
A. Goal: AFFORDABLE HOUSING		
Increase Availability of Safe/Decent/Affordable Housing.		
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	$ 1,656,553	$ 1,655,024
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	110,849,768	119,788,621
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	3,315,286	3,318,193
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	1,629,576	1,697,666
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	18,999,042	18,999,491
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	6,626,629	6,473,057

A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	5,119,032	3,155,178
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	1,133,838	735,670
A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE	25,646,534	3,160,695
A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND	219,500,000	149,500,000
Total, Goal A: AFFORDABLE HOUSING	$ 394,476,258	$ 308,483,595
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.		
B.1.1. Strategy: HOUSING RESOURCE CENTER	$ 969,823	$ 966,004
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.		
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	$ 56,820,534	$ 50,657,272
C.1.2. Strategy: PROGRAMS FOR HOMELESSNESS Administer Funding to Address Homelessness.	21,410,274	15,832,663
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	246,285,048	207,894,742
C.3.1. Strategy: COLONIA INITIATIVES	322,778	320,000
Total, Goal C: POOR AND HOMELESS PROGRAMS	$ 324,838,634	$ 274,704,677
D. Goal: ENSURE COMPLIANCE Ensure Compliance with Program Mandates.		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	$ 3,501,765	$ 3,516,410
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	794,382	797,932
Total, Goal D: ENSURE COMPLIANCE	$ 4,296,147	$ 4,314,342
E. Goal: MANUFACTURED HOUSING Regulate Manufactured Housing Industry.		
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	$ 2,291,682	$ 2,269,607
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	2,330,067	2,308,622
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	2,066,293	2,046,740
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	19,120	19,120
Total, Goal E: MANUFACTURED HOUSING	$ 6,707,162	$ 6,644,089
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS Indirect Administration and Support Costs.		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,482,618	$ 6,435,705
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	2,801,545	2,798,317
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	502,747	499,973
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	$ 9,786,910	$ 9,733,995
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 865,765	$ 1,762,645
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 741,940,699	$ 606,609,347

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 33,571,358	$ 34,003,321
Other Personnel Costs	619,607	614,186
Professional Fees and Services	70,229,566	57,484,836
Consumable Supplies	82,084	82,215
Utilities	85,977	85,954
Travel	1,166,909	1,166,631
Rent - Building	29,691	29,691
Rent - Machine and Other	67,286	67,247
Other Operating Expense	5,650,692	5,312,573
Client Services	201,462,271	116,041,999
Grants	428,795,256	391,520,694
Capital Expenditures	180,002	200,000
Total, Object-of-Expense Informational Listing	$ 741,940,699	$ 606,609,347
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,464,940	$ 2,567,240
Group Insurance	3,970,195	4,064,630
Social Security	2,066,600	2,149,608
Benefits Replacement	18,126	14,483
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,519,861	$ 8,795,961

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Housing and Community Affairs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Housing and Community Affairs. In order to achieve the objectives and service standards established by this Act, the Department of Housing and Community Affairs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: AFFORDABLE HOUSING		
Outcome (Results/Impact):		
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.75%	0.75%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.89%	0.89%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.54%	0.54%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.38%	0.38%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY		
Output (Volume):		
Number of Households Assisted through Bond Authority or Other Mortgage Financing	10,400	10,400
A.1.2. Strategy: HOME PROGRAM		
Output (Volume):		
Number of Households Assisted with Single Family HOME Funds	875	875
A.1.7. Strategy: FEDERAL TAX CREDITS		
Output (Volume):		
Number of Households Assisted through the Housing Tax Credit Program	21,967	22,626
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY		
Output (Volume):		
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	2,465	2,589
B. Goal: INFORMATION & ASSISTANCE		
B.1.1. Strategy: HOUSING RESOURCE CENTER		
Output (Volume):		
Number of Information and Technical Assistance Requests Completed	7,100	7,100

C. Goal: POOR AND HOMELESS PROGRAMS		
Outcome (Results/Impact):		
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	12.99%	7.77%
Percent of Very Low Income Households Receiving Energy Assistance	5.48%	5.48%
C.1.1. Strategy: POVERTY-RELATED FUNDS		
Output (Volume):		
Number of Persons Assisted through Homeless and Poverty-related Funds	500,000	500,000
Number of Persons Assisted That Achieve Incomes above Poverty Level	650	650
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS		
Output (Volume):		
Number of Households Assisted through the Comprehensive Utility Assistance Program	259,000	259,000
Number of Dwelling Units Weatherized by the Department	1,800	1,800
C.3.1. Strategy: COLONIA INITIATIVES		
Output (Volume):		
Number of Colonia Residents Receiving Direct Assistance from Self-help Centers	600	600
D. Goal: ENSURE COMPLIANCE		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS		
Output (Volume):		
Total Number of File Reviews Conducted	769	903
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS		
Output (Volume):		
Total Number of Monitoring Reviews of All Non-formula Contracts	150	150
E. Goal: MANUFACTURED HOUSING		
Outcome (Results/Impact):		
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	100%
Percent of Complaints Resulting in Disciplinary Action	20%	20%
E.1.1. Strategy: TITLING & LICENSING		
Output (Volume):		
Number of Manufactured Housing Statements of Ownership Issued	58,000	58,000
E.1.2. Strategy: INSPECTIONS		
Explanatory:		
Number of Installation Reports Received	18,000	18,000
E.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	650	650
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	675	675

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Information Resources Technology Refresh	$ 400,000	$ 300,000
(2) Multifamily Real Estate Low Income Housing Tax Credit Application	4,250,000	425,000
(3) Community Affairs Statewide System	1,500,000	1,500,000
Total, Acquisition of Information Resource Technologies	$ 6,150,000	$ 2,225,000
b. Data Center/Shared Technology Services		
(1) DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365	$ 180,949	$ 181,780

c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS/PeopleSoft Financials Annual Maintenance	$ 400,400	$ 400,400
d. Legacy Modernization		
(1) Java Infrastructure Upgrade	$ 874,992	$ 664,992
Total, Capital Budget	$ 7,606,341	$ 3,472,172
Method of Financing (Capital Budget):		
Community Affairs Federal Fund No. 127	$ 3,536,649	$ 1,998,946
Appropriated Receipts	$ 4,069,692	$ 1,473,226
Total, Method of Financing	$ 7,606,341	$ 3,472,172

3. **Low/Moderate Income Housing Construction.** Out of the funds appropriated above, no less than $500,000 each year of the biennium shall be expended on low/moderate income housing construction in Texas enterprise zone areas.

4. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with the regulation of the manufactured housing industry. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be $6,707,162 in fiscal year 2024 and $6,644,089 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,475,576 for fiscal year 2024 and $1,461,700 for fiscal year 2025.

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

5. **Housing Assistance.** To the extent allowed by state and federal program guidelines the department shall adopt an annual goal to apply no less than $30,000,000 of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs toward housing assistance for individuals and families earning less than 30 percent of the Area Median Family Income (AMFI). No less than 20 percent of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs shall be spent for individuals and families earning between 31 percent and 60 percent of the area median family income. To the extent allowed by state and federal program guidelines in those counties where the area median family income is lower than the state average median family income, the department shall use the average state median income in interpreting this rider. The department shall provide an annual report to the Legislative Budget Board documenting its expenditures in each income category.

6. **Conversions of Executory Contracts.**

   a. Out of the funds appropriated above, the department may use funding for the purposes of contract for deed conversions for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

   b. The department shall submit a plan to the Legislative Budget Board by the first day of each fiscal year that identifies the source of funding and the estimated amount of funding to be spent on contract for deed conversions and other activities for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

   c. The department shall provide a quarterly report to the Legislative Budget Board detailing the number of, and cost for each, contract for deed conversions completed.

7. **Colonia Set-Aside Program Allocation.** The Texas Department of Agriculture (TDA) shall allocate 2.5 percent of the yearly allocation of Community Development Block Grant (CDBG) monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs on September 1 each year of the biennium.

   Consistent with federal rules and regulations, the funds provided from TDA to the Colonia Self-Help Center in El Paso County shall be used to provide technology and computer access to residents of targeted colonias.

8. **Housing Trust Fund Interest Earnings and Loan Repayments.** Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund are included above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, estimated to be $2,600,000 each year.

9. **Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.**

   a. Out of funds appropriated above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, and subject to prior notice to the Legislative Budget Board and the Comptroller, all funds above those retained for administrative purposes in fiscal year 2024 and fiscal year 2025 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, during September of each fiscal year. The amounts to be transferred in fiscal years 2024 and 2025 include an estimated $2,600,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Housing Trust Fund Interest Earnings and Loan Repayments.

   b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose.

   c. The Department of Housing and Community Affairs shall provide a biennial report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1, 2023, detailing the agency's plan to expend funds from the Housing Trust Fund during the current biennium.

   d. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, shall be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306.

10. **Mortgage Revenue Bond Program.** The Department of Housing and Community Affairs shall operate the First-Time Homebuyer Mortgage Revenue Bond Program in a manner that maximizes the creation of very low-income single family housing by ensuring that at least 30 percent of the lendable bond proceeds are set aside for a period of one year for individuals and families at 80 percent and below the area median family income (AMFI), while assuring the highest reasonable bond rating. In an effort to facilitate the origination of single family mortgage loans to individuals and families at 80 percent and below the AMFI, the department shall utilize down payment and closing cost assistance or other assistance methods.

11. **Additional Appropriated Receipts.**

   a. Except during an emergency as defined by the Governor, no appropriation of appropriated receipts in addition to the estimated amounts above may be expended by the Department of Housing and Community Affairs until:

      (1) the department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

      (2) the 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller

and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

b. This provision does not apply to appropriated receipts included in the amounts appropriated above that are collected under Object Code 3573, associated with fees collected under Rider 15, Migrant Labor Housing Fund, or Object Codes 3719 and 3802, as appropriated receipts collected under these revenue object codes are governed under provisions found in Article IX, Part 13 and Article IX, Section 12.02.

12. **Manufactured Homeowner Consumer Claims.** Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated an amount required for the purpose of paying manufactured housing consumer claims from Appropriated Receipts according to the Occupations Code Chapter 1201, Manufactured Housing Standards Act, from Statement of Ownership issuance fees involving manufactured housing that are collected during the 2024-25 biennium. No General Revenue is appropriated for the payment of these claims.

13. **Affordable Housing Research and Information Program.** Out of funds appropriated above, the Department of Housing and Community Affairs shall conduct the Affordable Housing Research and Information Program with the assistance of the Texas Department Agriculture, to the extent allowed by state law, in order to avoid a duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.

14. **Reporting on Weatherization Efforts.** As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income households benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker, and Governor, as well as made available on TDHCA's website by March 15th of 2024 and March 15th of 2025.

15. **Migrant Labor Housing Funding.** Included in Strategy D.1.1, Monitor Housing Requirements, is an estimated $80,000 in each fiscal year in Appropriated Receipts collected as licensing and inspection fees of the migrant labor housing program, appropriated to the Texas Department of Housing and Community Affairs for the purpose of inspections and enforcement of the migrant labor housing program, pursuant to Subchapter LL, Chapter 2306, Government Code.

16. **Funding to Address Youth Homelessness.** From funds appropriated in Strategy C.1.2, Programs for Homelessness, the Department of Housing and Community Affairs shall designate $1,500,000 in each fiscal year for the purpose of assisting regional urban areas having a population of 285,500 or more, in providing services to unaccompanied homeless youth and homeless young adults 24 years of age and younger. Eligible services may include case management, emergency shelter, street outreach, and transitional living. The agency shall distribute these funds through the Homeless Housing and Services Program.

17. **Reporting on the Texas Rent Relief Program.** The Texas Department of Housing and Community Affairs shall use funds appropriated above to produce a monthly report about the Texas Rent Relief Program, including information on the number of applications received, the number of payments made to applicants, the number of backlogged cases, and any public outreach campaigns. The department shall submit this report no later than the fifth day of each month to the speaker of the house, the lieutenant governor, and the chairs of the Texas House Committee on Urban Affairs and the Texas Senate Committee on Local Government.

18. **Unexpended Balances: Manufactured Housing.** Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2023, for Strategies E.1.1, Titling and Licensing, E.1.2, Inspections, and E.1.3, Enforcement, are appropriated to the department for the

same purposes for the fiscal year beginning September 1, 2023. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024.

TEXAS LOTTERY COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,507,155	$ 2,596,625
GR Dedicated - Lottery Account No. 5025	$ 320,886,632	$ 335,501,609
Total, Method of Financing	$ 323,393,787	$ 338,098,234
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 684,300	$ 689,302
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	321.5	321.5
Schedule of Exempt Positions:		
Executive Director, Group 7	$225,584	$225,584
Items of Appropriation:		
A. Goal: OPERATE LOTTERY		
Run Self-supporting, Revenue-producing, and Secure Lottery.		
A.1.1. Strategy: LOTTERY OPERATIONS	$ 4,108,272	$ 4,147,161
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	3,332,177	3,333,052
A.1.3. Strategy: PRODUCT DEVELOPMENT	6,728,064	6,769,439
A.1.4. Strategy: SECURITY	5,741,211	5,182,097
A.1.5. Strategy: CENTRAL ADMINISTRATION	14,600,380	14,603,232
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S) Lottery Operator Contract(s). Estimated and Nontransferable.	159,252,723	155,790,537
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S) Scratch Ticket Production and Services Contract(s).	72,589,133	90,000,000
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)	10,000,000	10,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S) Drawing and Broadcast Services Contract(s).	2,254,800	2,254,800
A.1.10. Strategy: RETAILER BONUS	2,010,000	2,010,000
A.1.11. Strategy: RETAILER COMMISSIONS Retailer Commissions. Estimated and Nontransferable.	39,165,000	39,165,000
Total, Goal A: OPERATE LOTTERY	$ 319,781,760	$ 333,255,318
B. Goal: ENFORCE BINGO LAWS		
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.		
B.1.1. Strategy: BINGO LICENSING Determine Eligibility and Process Applications.	$ 657,772	$ 657,772
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT Provide Education and Training for Bingo Regulatory Requirements.	97,974	97,974
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER Bingo Law Compliance Field Operations.	1,387,000	1,387,001

B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	276,844	276,844
Total, Goal B: ENFORCE BINGO LAWS	$ 2,419,590	$ 2,419,591
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,192,437	$ 2,423,325
Grand Total, TEXAS LOTTERY COMMISSION	$ 323,393,787	$ 338,098,234
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,869,061	$ 26,099,949
Other Personnel Costs	428,000	428,000
Professional Fees and Services	5,694,101	5,471,601
Fuels and Lubricants	4,400	4,400
Consumable Supplies	104,440	104,440
Utilities	341,749	341,749
Travel	430,936	430,936
Rent - Building	2,900,194	2,900,745
Rent - Machine and Other	792,124	792,124
Other Operating Expense	287,528,782	301,524,290
Capital Expenditures	300,000	0
Total, Object-of-Expense Informational Listing	$ 323,393,787	$ 338,098,234
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,987,719	$ 2,117,371
Group Insurance	3,954,791	4,059,109
Social Security	1,710,664	1,815,915
Benefits Replacement	13,390	10,699
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,666,564	$ 8,003,094

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Lottery Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Lottery Commission. In order to achieve the objectives and service standards established by this Act, the Texas Lottery Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OPERATE LOTTERY		
Outcome (Results/Impact):		
Percent of Retailers Satisfied with Lottery Commission	84%	84%
State Revenue Received Per Dollar Expended on Lottery Games Promotion	157.88	158.21
A.1.1. Strategy: LOTTERY OPERATIONS		
Output (Volume):		
Number of Retailer Business Locations Licensed	21,406	21,757
A.1.3. Strategy: PRODUCT DEVELOPMENT		
Efficiencies:		
Average Cost Per Survey Issued	0.11	0.11
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)		
Output (Volume):		
Billboard Expenditures from Promote Lottery Games Appropriation (Millions)	6.62	6.62
Other Promotion Expenditures from Promote Lottery Games Appropriation (Millions)	3.38	3.38
B. Goal: ENFORCE BINGO LAWS		
Outcome (Results/Impact):		
Percent of Complaints Referred for Disciplinary Action	1%	1%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	30	30
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	95%	95%

B.1.1. Strategy: BINGO LICENSING		
Output (Volume):		
Number of Licenses Issued	11,000	11,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER		
Output (Volume):		
Number of Bingo Complaints Investigations Completed	120	120

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section1232.103.

	2024	2025
a. Acquisition of Capital Equipment and Items		
(1) Capitalized Lottery Drawing Equipment	$ 300,000	$ 0
b. Data Center/Shared Technology Services		
(1) Data Center Services	$ 215,120	$ 215,120
Total, Capital Budget	$ 515,120	$ 215,120
Method of Financing (Capital Budget):		
GR Dedicated - Lottery Account No. 5025	$ 515,120	$ 215,120
Total, Method of Financing	$ 515,120	$ 215,120

3. **Operate Lottery.** Pursuant to Government Code, Chapter 466, appropriations made to Goal A, Operate Lottery, shall not exceed twelve percent of the gross revenue from the sale of lottery tickets. This appropriation shall be used for the administration of the lottery and for retailer commissions.

4. **Appropriation: Payment of Prizes.** In addition to the amounts appropriated above for the administration of the lottery and retailer commissions, there is appropriated pursuant to Government Code, Chapter 466, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to the holders of winning tickets.

5. **Limitation: Pooled Reserve Fund.** Pursuant to Government Code, Chapter 466, the Executive Director of the Texas Lottery Commission shall maintain balances in a pooled reserve fund to cover the potential loss of state revenue as a result of lottery retailer defaults. The Executive Director of the Texas Lottery Commission shall transfer all pooled reserve fund revenues and balances that exceed $5 million to the Foundation School Fund No. 193 monthly.

6. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code, Chapter 2001 shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this goal. Direct costs for the strategy items in Goal B, Enforce Bingo Laws are estimated to be $2,419,590 in fiscal year 2024 and $2,419,591 in fiscal year 2025 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be $684,300 for fiscal year 2024 and $689,302 for fiscal year 2025.

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

7. **Petty Cash Fund Authorized.** The Texas Lottery Commission is authorized to establish a petty cash fund to be used by Commission employees for the purchase of evidence and/or information and other expenses deemed necessary for agency security and enforcement activities, including audits and expenses, incurred by auditing licensees, vendors, and other entities audited by Commission employees. The petty cash fund, not to exceed $1,500, may be maintained in cash or at a local bank and shall be subject to such rules and regulations as the executive director may recommend and the Commission may adopt.

8. **Retailer Commissions.**

   a. Pursuant to Government Code, Chapter 466, an amount equal to 5 percent of gross sales shall be made available for the purpose of paying retailer commissions.

   b. The amounts included above in Strategy A.1.11, Retailer Commissions, include an estimated amount equal to one-half of one percent of gross sales each fiscal year that is in addition to the 5 percent retailer commission amount in subsection (a) above and may only be used for the purpose of paying sales performance retailer commissions. Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2024. Prior to providing an additional retail commission above 5 percent of gross sales, the Texas Lottery Commission shall provide a report to the Governor and the Legislative Budget Board outlining the Texas Lottery Commission's plans to implement a retailer sales performance commission or similar sales performance incentive program and the projected benefits of the program to lottery ticket sales and state revenues.

9. **Lottery Operator Contract.** The amounts included above in Strategy A.1.6, Lottery Operator Contract, are estimated appropriations out of the State Lottery Account in the General Revenue Fund and may only be used for payment of lottery operator contractual obligations. The estimated amount appropriated for fiscal year 2024 is an amount equal to 2.0331 percent of gross sales in fiscal year 2024; and the estimated amount appropriated in fiscal year 2025 is an amount equal to 1.9889 percent of gross sales in fiscal year 2025.

10. **Appropriation of Increased Revenues.** In addition to the amounts appropriated above, there is appropriated out of the State Lottery Account in the General Revenue Fund, an amount equal to 1.49 percent of the amount by which gross sales exceed $7,833,000,000 in fiscal year 2024 and the amount by which gross sales exceed $7,833,000,000 in fiscal year 2025 for the purpose of fulfilling contractual obligations and other administrative costs in administration of the Lottery. Any unexpended balances remaining from this appropriation as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

    a. **Notification of Planned Use of Funds.** Prior to the use of the funds appropriated by this rider, the agency shall submit to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, outlining the planned use of the funds.

    b. **Reporting Requirement on Use of Funds.** The agency shall submit to the Legislative Budget Board, by December 1 each fiscal year, a report, in a manner prescribed by the Legislative Budget Board, that includes the following information:

        (1) the amounts of the funds appropriated by this rider that were expended in the previous fiscal year and the purpose of the expenditures; and

        (2) the amount of the funds that were lapsed at the end of the previous fiscal year.

11. **Scratch Ticket Game Closure.** The commission shall provide a semi-annual report on April 1 and October 1 of each fiscal year, to the Legislative Budget Board detailing the number of scratch ticket games closed and the amount of time to end the sale of each game following closure.

12. **Sale of Lottery.** None of the funds appropriated above may be spent for the purpose of exploring, investigating, negotiating, calculating, or otherwise taking any action that would result in selling the Texas Lottery.

13. **Bingo Third Party Reimbursements.** Included in amounts appropriated above in Strategy B.1.3, Bingo Law Compliance Field Operations, is an estimated $60,000 in fiscal year 2024 and $60,000 in fiscal year 2025 from General Revenue collected from third party reimbursements by the Bingo division in accordance with Texas Occupations Code Sections 2001.205(b), 2001.209(b), and 2001.560(d).

14. **Limitations on Transfers.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers of this Act, appropriations may not be transferred from Strategy A.1.7, Scratch Ticket Production Contract(s) to other strategies without prior written approval from the Legislative Budget Board.

15. **Notification Requirement.** The agency shall notify the Legislative Budget Board, in a manner prescribed by the board, at least 30 calendar days before any amendment or change order is executed on the Lottery Operator Contract.

DEPARTMENT OF MOTOR VEHICLES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 24,215,221	$ 24,949,521
Federal Reimbursements	$ 430,950	$ 743,750
Texas Department of Motor Vehicles Fund Account No. 010	$ 186,049,844	$ 163,996,144
Total, Method of Financing	$ 210,696,015	$ 189,689,415
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 62,449	$ 62,922
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	854.0	854.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$222,500	$230,000
Items of Appropriation:		
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services.	$ 94,984,460	$ 83,954,963
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING Motor Vehicle Industry Licensing.	4,814,842	4,746,172
A.1.3. Strategy: MOTOR CARRIER SERVICES Motor Carrier Permits, Operating Authority, and Fleet Registration.	9,563,874	9,563,874
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	13,204,575	2,704,575
A.1.5. Strategy: CUSTOMER CONTACT CENTER	3,406,793	3,406,793
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	$ 125,974,544	$ 104,376,377
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	$ 7,717,962	$ 7,641,662
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION	24,190,500	24,899,500
Total, Goal B: PROTECT THE PUBLIC	$ 31,908,462	$ 32,541,162
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,671,450	$ 9,671,320
C.1.2. Strategy: INFORMATION RESOURCES	34,275,004	31,088,455
C.1.3. Strategy: OTHER SUPPORT SERVICES	6,272,615	6,763,354
Total, Goal C: INDIRECT ADMINISTRATION	$ 50,219,069	$ 47,523,129
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,593,940	$ 5,248,747
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 210,696,015	$ 189,689,415

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 52,981,716	$ 55,644,023
Other Personnel Costs	1,428,279	1,428,279
Professional Fees and Services	44,850,498	24,054,765
Fuels and Lubricants	73,550	73,550
Consumable Supplies	1,440,848	1,440,548
Utilities	4,214,474	4,214,274
Travel	414,349	413,349
Rent - Building	1,234,131	1,234,131
Rent - Machine and Other	356,118	356,088
Other Operating Expense	79,685,428	77,180,172
Grants	22,899,963	23,608,963
Capital Expenditures	1,116,661	41,273
Total, Object-of-Expense Informational Listing	$ 210,696,015	$ 189,689,415
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,254,534	$ 4,533,903
Group Insurance	7,713,113	7,876,229
Social Security	3,503,654	3,729,218
Benefits Replacement	26,607	21,259
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,497,908	$ 16,160,609

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Motor Vehicles. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Motor Vehicles. In order to achieve the objectives and service standards established by this Act, the Department of Motor Vehicles shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES		
Output (Volume):		
Number of Vehicle Title Transactions Processed	7,924,763	8,014,854
Total Number of Registered Vehicles	26,343,190	26,722,532
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING		
Output (Volume):		
Number of Motor Vehicle Industry Licenses Issued	13,000	13,000
Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	430	430
Efficiencies:		
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	23	23
A.1.3. Strategy: MOTOR CARRIER SERVICES		
Output (Volume):		
Number of Oversize/Overweight Permits Issued	724,000	724,000
Number of Motor Carrier Credentials Issued	100,000	100,000
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Non-Lemon Law Cases Closed	17,000	17,000
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION		
Output (Volume):		
Number of Motor Vehicle Crime Prevention Authority Grants Awarded	31	31
Explanatory:		
Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Programs	14,591	15,502

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease

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

	2024	2025
a. Construction of Buildings and Facilities		
(1) Regional Service Centers Expansion	$ 931,606	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Regional Service Centers Maintenance	$ 700,000	$ 0
c. Acquisition of Information Resource Technologies		
(1) TxDMV Automation System	$ 10,500,000	$ 0
(2) PC Replacement	527,000	685,000
(3) Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	5,000,000	5,000,000
(4) Registration and Title System (RTS) Replacement Phase One	4,421,489	0
Total, Acquisition of Information Resource Technologies	$ 20,448,489	$ 5,685,000
d. Data Center/Shared Technology Services		
(1) Data Center Services - Shared Technology Services	$ 17,318,944	$ 12,404,033
e. Cybersecurity		
(1) Cybersecurity	$ 400,000	$ 0
Total, Capital Budget	$ 39,799,039	$ 18,089,033
Method of Financing (Capital Budget):		
Texas Department of Motor Vehicles Fund Account No. 010	$ 39,799,039	$ 18,089,033
Total, Method of Financing	$ 39,799,039	$ 18,089,033

3. **Appropriation of Special License Plate Fees.** Out of amounts appropriated above to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of $9,225,000 in fiscal year 2024 and $9,317,000 in fiscal year 2025 are for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code, Sections 504.851 and 504.852 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of the Texas Department of Motor Vehicles Fund for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

4. **Unexpended Balance and Capital Authority: TxDMV Automation Systems.** In addition to amounts appropriated above for the TxDMV Automation System capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2023 (estimated to be $0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, for the state fiscal biennium ending August 31, 2023, for the TxDMV Automation System capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023.

5. **Texas Department of Motor Vehicles Fund Report.** The Department of Motor Vehicles shall provide to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of revenue collections, expenditures, and fund balances in the Texas Department of Motor Vehicles Fund No. 10.

6. **Unexpended Balance Appropriation: Federal Grants and State Matching Funds.** In addition to amounts appropriated above to the Department of Motor Vehicles, any unexpended balances of funds from federal grants remaining on August 31, 2023, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2023, including balances remaining from appropriations of state matching funds required under federal contracts, (estimated to be $0) are appropriated in the state fiscal biennium beginning September 1, 2023, for the same purposes.

7. **Unexpended Balance Appropriation: TxDMV Headquarters Maintenance Projects.** In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy C.1.3, Other Support Services, for the fiscal biennium ending August 31, 2023, for the TxDMV Headquarters Maintenance Projects capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023.

8. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Department of Motor Vehicles are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

9. **Unexpended Balance Appropriation: Regional Service Centers Maintenance Project.** In addition to amounts appropriated above, any unexpended balances in appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy A.1.1, Titles, Registrations, and Plates, for the fiscal biennium ending August 31, 2023, for the Regional Service Centers Maintenance capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023.

10. **Motor Vehicle Crime Prevention Authority Appropriation.**

    (a) Fees, fines, and other miscellaneous revenue as authorized and generated pursuant to Transportation Code, Section, 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Motor Vehicle Crime Prevention, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Motor Vehicle Crime Prevention Authority program are estimated to be $24,190,500 in fiscal year 2024 and $24,899,500 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $62,449 in fiscal year 2024 and $62,922 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

    (b) Fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object 3206) pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), are appropriated to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

    (c) In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention, for the fiscal biennium ending August 31, 2023, are appropriated for the same purpose in the fiscal biennium beginning September 1, 2023.

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 417,038,096	$ 5,099,489

GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 730,218	$ 730,218
Federal Funds		
Coronavirus Relief Fund	$ 269,844,341	$ 192,585,092
Federal Funds	59,723,000	57,925,000
Federal Reimbursements	5,890,578,343	6,368,520,383
Subtotal, Federal Funds	$ 6,220,145,684	$ 6,619,030,475
Other Funds		
State Highway Fund No. 006, estimated	$ 4,204,075,228	$ 4,062,711,626
State Highway Fund No. 006 - Proposition 1, 2014, estimated	3,319,218,000	3,548,895,000
State Highway Fund No. 006 - Proposition 7, 2015, estimated	3,192,139,000	3,240,627,000
State Highway Fund No. 006 - Toll Revenue, estimated	221,000,000	221,000,000
State Highway Fund No. 006 - Concession Fees, estimated	11,500,000	11,500,000
State Highway Fund - Debt Service, estimated	393,711,000	394,993,000
Texas Mobility Fund, estimated	139,150,325	136,800,639
Texas Mobility Fund - Debt Service, estimated	376,032,000	392,507,000
Interagency Contracts	4,500,000	4,500,000
Subtotal, Other Funds	$ 11,861,325,553	$ 12,013,534,265
Total, Method of Financing	$ 18,499,239,551	$ 18,638,394,447
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 444,886	$ 448,019
This bill pattern represents an estimated 93.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13,157.0	13,157.0
Schedule of Exempt Positions:		
Executive Director, Group 9	$344,000	$344,000
Commissioner	(5) 16,805	(5) 16,805
Items of Appropriation:		
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
A.1.1. Strategy: PLAN/DESIGN/MANAGE In-house Planning, Design, and Management of Transportation Projects.	$ 562,075,390	$ 575,436,588
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	1,349,869,218	1,707,498,306 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	1,421,682,476	1,706,894,263 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	5,091,003,488	4,697,801,571 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	4,746,292,666	5,227,561,269 & UB
A.1.6. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	733,124,258	310,047,498 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	$ 13,904,047,496	$ 14,225,239,495
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.		
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	$ 1,318,200,957	$ 1,067,208,256 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	1,049,598,357	1,066,852,741 & UB

B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	51,378,817	53,294,855 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	$ 2,419,178,131	$ 2,187,355,852
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	$ 136,809,775	$ 138,607,354 & UB
C.2.1. Strategy: TRAFFIC SAFETY	63,453,462	63,827,058 & UB
C.3.1. Strategy: TRAVEL INFORMATION	19,295,087	21,298,790 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	27,517,742	27,164,110 & UB
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	101,239,888	91,999,320 & UB
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	1,090,973	1,098,541 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	$ 349,406,927	$ 343,995,173
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	$ 3,463,600	$ 3,610,600
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	2,464,894	2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	1,208,059	1,208,059
Total, Goal D: ENHANCE RAIL TRANSPORTATION	$ 10,636,553	$ 10,783,553
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 114,672,340	$ 111,379,239
E.1.2. Strategy: INFORMATION RESOURCES	278,101,752	277,366,524
E.1.3. Strategy: OTHER SUPPORT SERVICES	48,133,862	48,931,668
Total, Goal E: INDIRECT ADMINISTRATION	$ 440,907,954	$ 437,677,431
F. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.		
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	$ 278,000,000	$ 273,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	419,000,000	419,000,000 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	399,209,000	415,600,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	500,000	500,000 & UB
Total, Goal F: DEBT SERVICE PAYMENTS	$ 1,096,709,000	$ 1,108,100,000
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.		
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	$ 4,500,000	$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	4,000,000	4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	12,500,000	12,500,000 & UB

G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	211,500,000	211,500,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	$ 232,500,000	$ 232,500,000
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 45,853,490	$ 92,742,943
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 18,499,239,551	$ 18,638,394,447
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 831,457,068	$ 878,346,521
Other Personnel Costs	37,480,096	38,333,473
Professional Fees and Services	1,695,571,098	2,043,561,651
Fuels and Lubricants	35,796,482	35,850,574
Consumable Supplies	5,999,125	6,182,028
Utilities	45,607,757	46,151,616
Travel	8,861,118	9,009,418
Rent - Building	4,462,396	4,353,961
Rent - Machine and Other	5,342,544	5,590,256
Debt Service	1,117,251,702	1,128,640,602
Other Operating Expense	1,833,583,735	1,871,348,523
Client Services	2,860,414	2,872,280
Grants	930,254,922	525,930,116
Capital Expenditures	11,944,711,094	12,042,223,428
Total, Object-of-Expense Informational Listing	$ 18,499,239,551	$ 18,638,394,447
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 76,797,690	$ 81,744,654
Group Insurance	212,376,192	218,578,630
Social Security	61,672,267	65,654,564
Benefits Replacement	349,500	279,251
Subtotal, Employee Benefits	$ 351,195,649	$ 366,257,099
Debt Service		
TPFA GO Bond Debt Service	$ 9,136,396	$ 7,102,641
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 360,332,045	$ 373,359,740

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Transportation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Transportation. In order to achieve the objectives and service standards established by this Act, the Department of Transportation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
Outcome (Results/Impact):		
Percent of Design Projects Delivered on Time	90%	90%
Percent of Construction Projects Completed on Budget	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	54.8%	54.9%
Percent of Construction Projects Completed on Time	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE		
Output (Volume):		
Number of Construction Plans Processed for Statewide Construction Letting	765	765
Dollar Volume of Construction Contracts Awarded (Millions)	6,500	6,500
Number of Construction Contracts Awarded	765	765

B. Goal: ROUTINE SYSTEM MAINTENANCE		
Outcome (Results/Impact):		
Bridge Inventory Condition Score	88.68	88.59
Percent of Highway Pavements in Good or Better Condition	90%	90%
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE		
Output (Volume):		
Number of Lane Miles Contracted for Resurfacing	19,000	19,000
B.1.2. Strategy: ROUTINE MAINTENANCE		
Output (Volume):		
Number of Highway Lane Miles Resurfaced by State Forces	6,500	6,500
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
Outcome (Results/Impact):		
Percent Change in the Number of Small Urban and Rural Transit Trips	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.14	1.09
Percent of General Aviation Airport Runways in Good or Excellent Condition	60%	60%
C.5.1. Strategy: AVIATION SERVICES		
Output (Volume):		
Number of Grants Approved for Airports Selected for Financial Assistance	70	70
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.4. Strategy: RAIL SAFETY		
Output (Volume):		
Number of Federal Railroad Administration (FRA) Units Inspected	119,000	119,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

   The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2024 that are not lapsed and are appropriated in fiscal year 2025 pursuant to Article IX, Section 14.03, of this Act.

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Dredge Disposal Sites	$ 450,000	$ 450,000
(2) Land for Construction of Buildings	11,000,000	0
Total, Acquisition of Land and Other Real Property	$ 11,450,000	$ 450,000
b. Construction of Buildings and Facilities		
(1) Radio Tower Replacements, Statewide	$ 6,500,000	$ 6,500,000
(2) Facilities Master Plan Projects	221,650,000	0
(3) Flight Services - New Hangar and Ramp Rehabilitation	12,000,000	0
Total, Construction of Buildings and Facilities	$ 240,150,000	$ 6,500,000
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	$ 37,350,000	$ 0
d. Acquisition of Information Resource Technologies		
(1) Enterprise Information Management	$ 12,449,200	$ 11,811,200
(2) Information and Systems Modernization	38,875,000	36,250,000
(3) PC Replacement	4,903,320	5,148,486

(4) Technology Replacements and Upgrades	27,100,000	28,300,000
Total, Acquisition of Information Resource Technologies	$ 83,327,520	$ 81,509,686
e. Acquisition of Capital Equipment and Items	88,648,208	93,052,542
f. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 60,335,557	$ 60,185,193
g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting & Payroll/Personnel System (CAPPS)	$ 7,157,464	$ 7,157,464
(2) CAPPS Upgrades and Improvements	6,800,000	3,000,000
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 13,957,464	$ 10,157,464
h. Cybersecurity		
(1) Cybersecurity Initiative Projects	$ 20,528,960	$ 21,160,000
i. Legacy Modernization		
(1) Mainframe-Legacy Modernization	$ 8,500,000	$ 6,950,000
Total, Capital Budget	$ 564,247,709	$ 279,964,885
Method of Financing (Capital Budget):		
General Revenue Fund	$ 12,000,000	$ 0
State Highway Fund No. 006	$ 552,247,709	$ 279,964,885
Total, Method of Financing	$ 564,247,709	$ 279,964,885

3. Transfer Authority.

a. Notwithstanding the appropriation transfer provisions in Article IX, Section 14.01, of this Act, appropriations may be transferred among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, A.1.4, Construction Contracts, A.1.5, Maintenance Contracts, and A.1.6, Construction Grants & Services, in an amount not to exceed ten percent of the appropriation item from which the transfer is made for the fiscal year. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board. The Department of Transportation shall submit to the Legislative Budget Board a quarterly report of appropriation transfers made under the authority of this subsection.

b. Subject to the appropriation transfer provisions in Article IX, Section 14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).

c. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

4. **Magazine Appropriations.** The Department of Transportation is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is appropriated to Strategy C.3.1, Travel Information, any magazine revenues generated above $4,300,000 in fiscal year 2024 and $4,300,000 in fiscal year 2025. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer revenues available from prior years subscription fees to Strategy C.3.1, Travel Information, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is appropriated all revenue collected from the sale of promotional items as authorized by Transportation Code, Section 204.009.

5. **Limitation on Residences.** None of the funds appropriated herein above may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas.

6. **Refunds and Lawsuit Costs.** Any necessary amounts appropriated above may be used by the Department of Transportation to pay refunds authorized by law and to pay judgments, settlements, and other costs associated with lawsuits involving the department, including suits involving right-of-way acquisition or inverse condemnation.

7. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector from funds appropriated above, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

8. **Aviation Services Appropriations.** In addition to amounts appropriated above, any unexpended and unobligated balances of appropriations made to the Department of Transportation from State Highway Fund No. 006 for airport development grants in the 2022-23 biennium in Strategy C.5.1, Aviation Services, remaining as of August 31, 2023, (estimated to be $0), are appropriated to Strategy C.5.1, Aviation Services, for the fiscal biennium beginning September 1, 2023, for the same purpose.

9. **Trust Fund 927.** The Department of Transportation is authorized to receive and hold funds in Trust Fund No. 927 (county or political subdivision road participation account) from governmental and private entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects, including highway and aviation.

10. **State Highway Fund Reimbursement.** To the extent that funds are made available from local governments under Transportation Code, Section 22.055(b), the department is appropriated amounts as necessary from State Highway Fund No. 006 for purposes authorized by Chapter 22 of the Texas Transportation Code. Funds made available to the department under Transportation Code, Section 22.055(b) are to be used only for the purpose of reimbursing State Highway Fund No. 006.

11. **District Discretionary Funds.**

    a. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate a minimum of $2.5 million for each district to the State District Discretionary Category each fiscal year. In addition, the Department of Transportation shall submit to the Legislative Budget Board and the Governor an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.

    b. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) of this rider, funds to fund improvements designed to facilitate traffic related to motor vehicles, cargo, and rail, and improve the efficiency of border inspection and security processes at land ports of entry located within 25 miles of the Texas-Mexico border. In making allocations under this subsection, the department shall consider factors related to the movement of people and goods through the land border ports of entry within the boundaries of the state, including but not limited to the number of incoming commercial trucks and railcars, the number of incoming personal motor vehicles and buses, the weight of incoming cargo by commercial trucks, and the number of land border ports of entry.

12. **Travel Information.** If the department determines that it cannot meet anticipated production and distribution for the Texas State Travel Guide and related travel literature from funds appropriated in Strategy C.3.1, Travel Information, the department shall transfer sufficient funds to meet the demand for each year of the biennium from any Strategy except that no transfers shall be made into Strategy C.3.1, Travel Information, from Strategy A.1.2, Contracted Planning and Design, Strategy A.1.3, Right-of-Way Acquisition, Strategy A.1.4, Construction Contracts, Strategy A.1.5, Maintenance Contracts, Strategy A.1.6, Construction Grants and Services, strategies in Goal F, Debt Service Payments, and strategies in Goal G, Develop Toll Subaccount Projects.

13. **Full-Time Equivalent: Summer Hire Program.** Full-Time-Equivalent (FTE) positions associated with the Summer Hire Program of the Department of Transportation, in an amount not to exceed 1,200 FTEs, shall be exempt from the Article IX provision establishing a limitation on state agency employment levels for the third and fourth quarters of each fiscal year. This provision will not change the "Number of Full-Time-Equivalents (FTE)" listed elsewhere in this Act. The Department of Transportation shall provide to the Legislative Budget Board, the Governor, and the State Auditor's Office a report of the number of FTEs associated with the Summer Hire Program each fiscal year. Out of individuals hired for the Summer Hire Program, the department shall hire no less than 10 interns each year for the Texas Prefreshman Engineering Program (TexPREP).

14. **Reporting Requirements.**

    a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2024-25 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.

    b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.

    c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being approved by the Transportation Commission for any toll project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected. Additionally, 30 days prior to any loan being approved by the Transportation Commission for a non-tolled transportation project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.

    d. **Toll Project, Rail Project, and Toll Project Entities.**

    The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

    (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;

(2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;

(3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and

(4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than March 15, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of Transportation Code, Section 461.001, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

g. **Federal Funds Reporting Requirement.**

(1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:

(A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2024-25 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and

(B) written notification outlining:

i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2024-25 biennium; and/or

ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.

(2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

h. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

i. **Appropriations from State Highway Fund No. 006.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 which includes, but is not limited to:

(1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;

(2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and

(3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.

j. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:

(1) the annual hours of travel delays and the economic value of the delays for each segment;

(2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and

(3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.

k. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

l. **Project Tracker.** All reports to the Legislature outlined in this rider may be satisfied by Project Tracker on the Department of Transportation's website to the extent possible.

15. Green Ribbon Project Expansion. It is the intent of the Legislature that the Department of Transportation expand the Green Ribbon Project, a public-private partnership initiative to enhance the appearance of public highways by incorporating in the design and improvement of public highways the planting of trees and shrubs, emphasizing natural beauty and greenspace, integrating public art, and highlighting cultural uniqueness of neighborhoods, to other areas of the state.

Furthermore, in non-attainment and near non-attainment areas, in connection with a contract for a highway project, the department shall allocate to the district or districts in which the project is located an amount equal to not less than one half of one and not to exceed 1 percent of the amount to be spent under the contract for construction, maintenance, or improvement of the highway. If two or more districts share an allocation under this section, the districts shall divide the allocation according to the portion of the amount under the contract that will be spent in each district. A district that receives an allocation under this rider may spend the allocated money for landscaping improvements associated with the project that was the subject of the contract or for landscaping improvements associated with another highway or highway segment located in the district.

For purposes of this rider, landscape improvements means planting of indigenous or adapted trees and other plants that are suitable for the climate in which they will be located, and preparing the soil and installing irrigation systems for the growth of the trees and plants. In non-attainment and near non-attainment areas, the district or districts shall, to the extent possible, use trees and plants that help mitigate the effects of air pollution.

16. Miscellaneous Pay Provisions.

a. **Holiday Pay.** Notwithstanding other provisions of this bill, the Department of Transportation, to the extent permitted by law, is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

b. **Compensatory Pay.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the department prevent ferry operations, construction, or maintenance employees from performing their normal duties, the Department of Transportation, to the extent permitted by law, is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the department within the following twelve months or at termination, whichever is sooner.

c. **Standby Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

d. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

e. **Hazardous Duty Pay.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections or perform declared emergency response duties an additional rate of pay of up to $25 per hour for actual time spent performing these duties.

f. **Evening, Night, and Weekend Shift Pay.** Notwithstanding other provisions in this Act, the Department of Transportation may pay an additional evening shift or night shift differential not to exceed 15 percent of the pay rate to employees who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed 5 percent of the pay rate may be paid to employees. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

17. Bond Programs. The Department of Transportation:

a. in accordance with Section 49-k of Article III of the Texas Constitution; is appropriated during each year of the biennium:

(1) all revenue of the state that is dedicated or appropriated to the Texas Mobility Fund No. 365 in accordance with Section 49-k (e) of Article III of the Texas Constitution, and such funds shall be deposited as received into the Texas Mobility Fund No. 365;

(2) all available funds in the Texas Mobility Fund No. 365, including any investment income, for the purposes outlined in Chapter 201, Subchapter M, Transportation Code;

(3) such amounts to be transferred to the Texas Mobility Fund No. 365 in accordance with Section 49-k (g) of Article III of the Texas Constitution and Chapter 201, Subchapter M, Transportation Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Chapter 201, Subchapter M, Transportation Code, to the extent that the available funds in the Texas Mobility Fund No. 365 are insufficient for such purposes; and

(4) in addition to the estimated amounts of Texas Mobility Fund Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas Transportation Commission in a fiscal year or biennium that are in compliance with a Comptroller's certification as defined by Chapter 201, Subchapter M, Transportation Code.

b. in accordance with Subchapter N of Chapter 201, Transportation Code, is authorized during the biennium to pay in addition to amounts appropriated above from the State Highway Fund

No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed in anticipation of a temporary cash shortfall in the State Highway Fund No. 006.

c. in accordance with Section 49-m of Article III of the Texas Constitution and Section 201.115 of Chapter 201, Transportation Code, is authorized to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed on a short-term basis to carry out the functions of the department.

d. in accordance with Section 49-n of Article III of the Texas Constitution and Subchapter A of Chapter 222, Transportation Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, amounts due under bonds, other public securities and bond enhancement agreements that are issued or entered into to fund highway improvement projects and that are secured by and payable from revenue deposited to the credit of the State Highway Fund No. 006.

e. in accordance with Section 49-p of Article III of the Texas Constitution and State law, the Department is appropriated, and in compliance with the bond resolutions authorized to transfer, during each year of the biennium the funds out of the General Revenue Fund as may be necessary to make payments when due on any bonds, notes, other obligations or credit agreements issued or entered into by the Commission. Prior to the expenditure of funds appropriated out of the General Revenue Fund, the Department shall utilize any balances available in interest and sinking funds for such purpose. The Department is also appropriated all amounts available in such interest and sinking funds, including any unexpended balances in these funds, for making payments when due on any such bonds, notes, other obligations or credit agreements.

f. in accordance with Section 49-o of Article III of the Texas Constitution and Section 201.973 of Chapter 201, Transportation Code, the department is authorized to pay debt service payments for notes issued or money borrowed on funds contained in the Texas Rail Relocation and Improvement Fund No. 0306 from money in that fund.

18. Additional Funds.

a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, State Highway Fund No. 006 - Concession Fees, State Highway Fund No. 006 - Proposition 1, 2014, or State Highway Fund No. 006 - Proposition 7, 2015, may be expended by the Department of Transportation unless the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2024-25 biennium, their proposed uses and projected impacts. The Department of Transportation's proposal for the use of additional State Highway Funds shall be considered approved if not disapproved by the Legislative Budget Board or the Governor before:

(1) the 30th business day after the date on which the staff of the Legislative Budget Board concludes its review of the report and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) the 30th business day after receipt of the report by the Governor.

b. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in subsection (a) of this rider, the Legislative Budget Board is authorized to suspend the approval of a proposal for the use of additional State Highway Funds at any time pending the receipt of additional information requested of the Department of Transportation.

c. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No.

006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by Section 8.02, Article IX, of this Act.

19. **Local Government Assistance.** The Department of Transportation, pursuant to Texas Transportation Code, Section 201.706, may use funds appropriated by this Act to assist cities with the maintenance of city streets by providing engineering/maintenance expertise on roadway maintenance and when surplus materials are available, the department shall make available the surplus materials to any local government needing such materials.

    For those cities that adopt or have adopted either a street use fee for maintenance or a specialized fee for street accessibility improvements as part of their local utility fees, the Department is authorized to use funds appropriated by this Act to coordinate its accessibility programs with those cities including providing engineering expertise where possible.

20. **Appropriations Limited to Revenue Collections: Rail Safety.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Rail Safety program pursuant to Transportation Code, Section 111.101, shall cover, at a minimum, the cost of appropriations made above in Strategy D.1.4, Rail Safety, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Rail Safety program are estimated to be $1,208,059 in fiscal year 2024 and $1,208,059 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $444,886 for fiscal year 2024 and $448,019 for fiscal year 2025.

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

21. **Road Construction and Maintenance at State Facilities.** Out of funds appropriated above, the Department of Transportation shall:

    a. maintain paved surfaces on the State Capitol Grounds according to the Historic Capitol Grounds Master Plan adopted by the State Preservation Board;

    b. construct, repair, and maintain roads in and providing access to and from Health and Human Services Commission state hospitals and state supported living centers;

    c. expend no more than $20,000,000 for the biennium to construct and maintain roads and bridges on and adjacent to Texas Parks and Wildlife Facilities; and

    d. expend no more than $1,000,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

22. **Colonia Projects.** In addition to amounts appropriated above, any unexpended balances in Strategy A.1.6, Construction Grants & Services, from General Obligation Bond Proceeds for colonia access roadway projects remaining as of August 31, 2023 (estimated to be $0), are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2023, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2024, for the same purpose.

23. **Public Transportation.** Notwithstanding other transfer provisions in Article IX of this Act, appropriations made to the Department of Transportation in Strategy C.1.1, Public Transportation, from the State Highway Fund shall not be reduced.

24. **Crash Records Information System.** Included in the amounts appropriated above in Strategy C.2.1, Traffic Safety, is $730,218 in fiscal year 2024 and $730,218 in fiscal year 2025 from GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 for ongoing maintenance of the Crash Records Information System.

25. **Sale of Surplus Property.** Notwithstanding the provisions of Article IX, Section 8.03, Surplus Property, in this Act, all receipts from the sale of Department of Transportation surplus property, equipment, commodities, or salvage (including recycled products), pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the Department of Transportation for

expenditure during the fiscal year in which the receipts are received to carry out the functions of the department, specifically including implementing Chapter 91, Transportation Code. The Department of Transportation may spend no more than $500,000 in a fiscal year for passenger rail projects authorized under the provisions of Chapter 91, Transportation Code, from funds appropriated by this rider.

26. **Toll Project Subaccounts.** The amounts appropriated above to the Department of Transportation in Goal G, Develop Toll Subaccount Projects, are made from fund balances and interest earnings on fund balances held in toll project subaccounts in the State Highway Fund pursuant to Transportation Code, Section 228.012.

27. **Clothing Provision.** The department may provide a rental and cleaning allowance for Travel Information Center personnel and ferry operations personnel not to exceed $500 per year.

28. **Federal Funding for the Texas Rail Plan.** The Department of Transportation shall make it a top priority to seek, obtain, maximize, and expend federal funding for rail and other related multi-modal transportation funding, including rail relocation and improvement funds from the Federal Highway Administration, Federal Railroad Administration, and Federal Transit Administration. Contingent upon the availability and receipt of federal rail and other related federal multi-modal funds to the State, such federal funds are appropriated to the Department of Transportation.

29. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies, Centralized Accounting and Payroll/Personnel System (CAPPS), and Cybersecurity.** Any unobligated and unexpended balances of funds remaining as of August 31, 2023, that were appropriated to the Department of Transportation for the 2022-23 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category (estimated to be $0), the Centralized Accounting and Payroll/Personnel System (CAPPS) capital budget category (estimated to be $0), and the Cybersecurity capital budget project category (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

30. **Unexpended Balances Appropriation: Construction Contracts and Construction Grants and Services.** Any unexpended balances remaining as of August 31, 2023, from appropriations made to the Department of Transportation in Strategy A.1.4, Construction Contracts, and Strategy A.1.8, Construction Grants and Services, in the 2022-23 biennium (estimated to be $0) are appropriated to the Department of Transportation for the fiscal biennium beginning September 1, 2023, for the same purpose.

31. **Debt Reduction Report.** It is the intent of the Legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the department and the state from efforts to refinance the outstanding bond indebtedness issued for its transportation programs under terms and conditions that the commission finds to be in the best interest of the state. The department shall report to the Governor, Lieutenant Governor, Speaker of the House, and the Legislature annually on the outcomes of these efforts with the report due on or before August 31 of each fiscal year in which the Texas Transportation Commission finds opportunities to refinance its debt.

32. **Study on Transportation Technology.** Out of the funds appropriated above, the Department of Transportation, as it determines appropriate and feasible, shall examine and evaluate innovative transportation technologies for purposes of cost savings, reducing traffic congestion, promoting safety, and increasing economic productivity.

33. **Interagency Contract for Legal Services.** Out of funds appropriated above, $7,185,674 in each fiscal year of the 2024-25 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Transportation. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Transportation to carry out its legislative mandates, and shall not affect the budget for the Department of Transportation such that employees must be terminated in order to pay the amount of the interagency contract.

34. **Appropriation of Rail Receipts from Car Load Fees.** In addition to amounts appropriated above, all revenues collected from contractual car load fees paid to the Department of

Transportation on the Texas Pacifico rail line (estimated to be $3,000,000 in each fiscal year) and any unexpended balances of car load fee receipts from prior fiscal years (estimated to be $0) are appropriated to the department in Strategy D.1.3, Rail Construction, for rail construction projects.

35. Proposition 1 Appropriations.

(a) Amounts appropriated above in Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-way Acquisition, A.1.4, Construction Contracts, and A.1.5, Maintenance Contracts, from State Highway Fund No. 006 - Proposition 1, 2014, include estimated revenue transfers to the State Highway Fund for the 2024-25 biennium pursuant to Article III, Section 49-g(c-1) of the Texas Constitution (estimated to be $3,319,218,000 in fiscal year 2024 and $3,548,895,000 in fiscal year 2025) to be used for constructing, maintaining, and acquiring rights-of-way for non-tolled public roadways.

(b) Any unexpended balances of funds remaining as of August 31, 2023, from State Highway Fund No. 006 - Proposition 1, 2014, appropriations made to the Department of Transportation for the 2022-23 biennium (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

36. Proposition 7 Appropriations.

a. Amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, reflect estimated revenue allocations to the State Highway Fund pursuant to Article VIII, Section 7-c (a) and (b) of the Texas Constitution (estimated to be $3,192,139,000 in fiscal year 2024 and $3,240,627,000 in fiscal year 2025). The estimated amounts are allocated to the strategies above for the following purposes, in accordance with Article VIII, Section 7-c, subsection (c), of the Texas Constitution:

(1) $2,924,896,000 in fiscal year 2024 and $2,977,952,000 in fiscal year 2025 in Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-way Acquisition, A.1.4, Construction Contracts, and A.1.5, Maintenance Contracts, for the construction, maintenance, or acquisition of rights-of-way for public roadways other than toll roads; and

(2) $267,243,000 in fiscal year 2024 and $262,675,000 in fiscal year 2025 in Strategy F.1.1, General Obligation Bonds, for the repayment of principal and interest on general obligation bonds issued as authorized by Article III, Section 49-p, of the Texas Constitution.

b. The Department of Transportation is authorized to transfer State Highway Fund No. 006 - Proposition 7, 2015, appropriations from Strategies identified in Subsection (a)(1) into Strategy F.1.1, General Obligation Bonds, in any amount necessary to repay principal and interest on general obligation bonds. The Department of Transportation may transfer unexpended balances of State Highway Fund No. 006 - Proposition 7, 2015, appropriations remaining in Strategy F.1.1, General Obligation Bonds, to Strategies identified in Subsection (a)(1) after expenditures of such funds have been made for payments due on general obligation bonds during each fiscal year.

c. Any unexpended balances of funds remaining as of August 31, 2023, from State Highway Fund No. 006 - Proposition 7, 2015, appropriations made to the Department of Transportation for the 2022-23 biennium (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

37. Port Access Improvements. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed $20,000,000 in each fiscal year of the 2024-25 biennium from any available source of revenue and/or balances in Texas Mobility Fund No. 365 shall be allocated to provide funding for public roadway projects selected by the Port Authority Advisory Committee and approved by the Texas Transportation Commission to improve connectivity to Texas ports.

38. Toll Vendor Contracts. It is the intent of the Legislature that the Department of Transportation, to the extent permitted by law, consider including in its contracts for processing and billing of toll transactions provisions to provide incentives to encourage accurate assessing and billing of tolls, which may include compensated tolls per billing error to each recipient of improperly sent notices or bills.

39. Limitation on Expenditures for High-speed Rail.

a. None of the funds appropriated above to the Department of Transportation from state funds may be used for the purposes of subsidizing or assisting in the planning, facility construction or maintenance, security for, or operation of high-speed rail operated by a private entity. If the Department of Transportation acts as a joint-lead agency with a federal agency under 40 C.F.R. Sec. 1506.2, this section does not prevent the Department of Transportation from using state funds to exercise its authority for oversight and coordination of federal processes and programs. For the purposes of this section, high-speed rail means intercity passenger rail service that is reasonably expected to reach speeds of at least 110 miles per hour.

b. The Department of Transportation shall prepare a report every six months summarizing the number of Full-Time-Equivalent (FTE) hours and expenses related to private high-speed rail work. The report shall be distributed to members of the Legislature whose districts include the potential high-speed rail projects and the chairs of relevant policy committees in each chamber.

c. Nothing in this provision is intended to preclude or limit the Department of Transportation from executing its responsibilities under state or federal law including regulatory responsibilities, oversight of transportation projects, environmental review, policy development, and communication with public officials, or from coordinating with high-speed rail in the same manner as it treats other entities that work with the Department in the planning and coordination of their projects.

40. Unexpended Balances Appropriation: Construction of Buildings and Facilities, Repair or Rehabilitation of Buildings and Facilities, and Acquisition of Land and Other Real Property. Any unobligated and unexpended balances of funds remaining as of August 31, 2023, that were appropriated to the Department of Transportation for the 2022-23 biennium for capital budget items in the Construction of Buildings and Facilities capital budget category (estimated to be $0), the Repair or Rehabilitation of Buildings and Facilities capital budget category (estimated to be $0), and in the Acquisition of Land and Other Real Property category are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

41. Austin Campus Consolidation.

(a) Notwithstanding other capital budget provisions contained elsewhere in this Act, and in accordance with Government Code Chapter 1232, the Texas Public Finance Authority is authorized to issue any amount of unissued revenue bonds or other obligations on behalf of the Department of Transportation remaining as of August 31, 2023, out of the amount previously authorized by Rider 42, Austin Campus Consolidation, in the bill pattern for the Department of Transportation, Article VII, House Bill 1, Eighty-sixth Legislature, Regular Session, 2019, (estimated to be $0) in an aggregate amount not to exceed $326,000,000 for the purpose of constructing and equipping the Austin Campus Consolidation project on land owned by the Department of Transportation in southeast Austin for such purpose. From the proceeds of the issuance and sale of such bonds or other obligations, such amounts as may be necessary to fund associated costs, including the costs of issuance, reasonably required reserve funds, capitalized interest, and other administrative costs are appropriated to the Texas Public Finance Authority. From the remaining proceeds of the issuance and sale of such bonds or obligations, amounts necessary to fund the costs of the construction and equipping of the Austin Campus Consolidation project are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2023. Any unexpended balances from appropriations made in this subsection remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

(b) Included in the amounts appropriated above out of the State Highway Fund in Strategy E.1.1, Central Administration, the amounts of $21,042,702 in fiscal year 2024 and $21,040,602 in fiscal year 2025 may be expended only for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to construct the Austin Campus Consolidation project.

42. Limitation on Employment Levels. Notwithstanding the limitation on state employment levels in Article IX, Section 6.10, of this Act, the Department of Transportation may use the funds appropriated in this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent (FTE) employees paid from funds

appropriated by this Act to reach one hundred and three percent (103%) of the FTE figure indicated by this Act for the Department of Transportation in a fiscal quarter. The Department of Transportation shall submit to the Legislative Budget Board a plan to comply with the provisions of Article IX, Section 6.10, of this Act, in the event the number FTEs paid from funds appropriated by this Act exceeds the FTE figure indicated above for the Department of Transportation by an amount of 50.0 FTEs or greater in a fiscal quarter.

43. Comprehensive Development Agreements.

(a) The Department of Transportation may not expend any funds appropriated by this Act to enter into a comprehensive development agreement, unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the location, project costs, and projected benefits to the state for each project proposed under a comprehensive development agreement; and the Legislative Budget Board issues a written approval.

(b) A request submitted by the Department of Transportation pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(c) Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (a) shall be provided in a timely manner. Notwithstanding subsection (b), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

(d) The Department of Transportation may not expend funds appropriated by this Act to amend the terms, extend the scope, issue a change order, or alter the provisions of an executed comprehensive development agreement unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the proposed modifications to the contract and the Legislative Budget Board issues a written approval. A request submitted by the Department of Transportation pursuant to this subsection is subject to the provisions of subsections (b) and (c).

44. Limitation on Expenditure of Funds. None of the funds appropriated above to the Department of Transportation may be expended in the construction of a replacement bridge and roadway to Pelican Island in Galveston County through an institution of higher education without prior written approval from the Legislative Budget Board.

45. Unexpended Balance: Construction of Intelligent Transportation Systems. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed $32,000,000 from any available source of revenue, which is the same amount of funding authorized but not used for the construction of certain intelligent transportation systems in the 2020-21 biennium, shall be allocated to provide funding for the design, construction, acquisition, and installation of an intelligent transportation system and the design and construction of infrastructure projects at the international port of entry at the Bridge of the Americas and the international port of entry at the Ysleta Bridge, also known as the Zaragoza Bridge, in El Paso, on right of way or other property that is part of or outside the state highway system, to increase security measures and expedite border crossings and trade.

46. Appropriation for Ship Channel Improvement Revolving Loan Program. Out of amounts appropriated above in Strategy A.1.6, Construction Grants & Services, $400,000,000 in General Revenue in fiscal year 2024 shall be transferred to the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167. Monies in the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167 are appropriated to the Department of Transportation for the 2024-25 biennium for the purpose of implementing the revolving loan program authorized by Transportation Code, Section 56.003.

TEXAS WORKFORCE COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 82,889,763	$ 95,448,722
GR MOE for Temporary Assistance for Needy Families Account No. 759	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	77,563,817
GR for Vocational Rehabilitation	54,908,688	54,908,825
Career Schools and Colleges	1,192,677	1,194,668
GR Match for SNAP Administration Account No. 8014	4,477,997	4,479,265
GR Match for Adult Education	9,908,560	9,908,560
Subtotal, General Revenue Fund	$ 232,515,995	$ 280,078,350
General Revenue Fund - Dedicated		
Unemployment Compensation Special Administration Account No. 165	$ 6,995,328	$ 4,785,336
Business Enterprise Program Account No. 492	400,000	400,000
Business Enterprise Program Trust Fund	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	$ 8,185,770	$ 5,975,778
Federal Funds		
Coronavirus Relief Fund	$ 399,567,345	$ 0
Workforce Commission Federal Account No. 5026	1,843,765,605	2,273,057,004
Subtotal, Federal Funds	$ 2,243,332,950	$ 2,273,057,004
Other Funds		
Blind Endowment Fund Account No. 493	$ 22,682	$ 22,682
Appropriated Receipts	1,718,378	1,218,570
Interagency Contracts	79,514,091	79,468,714
Subrogation Receipts Account No. 8052	167,665	167,665
Appropriated Receipts for VR	503,457	503,457
Subtotal, Other Funds	$ 81,926,273	$ 81,381,088
Total, Method of Financing	$ 2,565,960,988	$ 2,640,492,220
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,905.5	4,916.5
Schedule of Exempt Positions:		
Commissioner, Group 6	$201,000	$201,000
Commissioner, Group 5	(2) 201,000	(2) 201,000
Executive Director, Group 7	223,755	234,520
Items of Appropriation:		
A. Goal: LOCAL WORKFORCE SOLUTIONS		
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS Local Workforce Connection Services.	$ 260,033,302	$ 260,020,076
A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES	62,420,429	62,420,429
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY	82,249,495	82,249,495
A.2.2. Strategy: TRADE AFFECTED WORKER SERVICES	17,350,505	17,350,505
A.2.3. Strategy: SENIOR EMPLOYMENT SERVICES	4,403,471	4,403,471
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS	1,167,900,429	1,245,937,406
A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES	148,884,180	155,235,786
A.3.3. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	61,322,957	61,322,957
Total, Goal A: LOCAL WORKFORCE SOLUTIONS	$ 1,804,564,768	$ 1,888,940,125

B. Goal: STATE WORKFORCE DEVELOPMENT		
B.1.1. Strategy: SKILLS DEVELOPMENT	$ 31,526,485	$ 31,606,989
B.1.2. Strategy: APPRENTICESHIP	19,044,307	21,550,004
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)	15,373,755	15,373,750
B.1.4. Strategy: SELF SUFFICIENCY	2,467,768	2,467,800
B.2.1. Strategy: VOCATIONAL REHABILITATION	339,836,010	344,530,156
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)	3,034,936	3,045,879
B.3.1. Strategy: STATE WORKFORCE SERVICES	109,593,314	102,664,701
B.3.2. Strategy: CHILD CARE ADMINISTRATION	21,397,038	15,983,892
B.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	7,798,964	4,892,302
B.3.4. Strategy: SUBRECIPIENT MONITORING	3,653,613	3,601,041
B.3.5. Strategy: LABOR LAW ENFORCEMENT	6,366,844	4,080,754
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	1,064,777	1,066,493
B.3.7. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	899,062	898,386
B.3.8. Strategy: FOREIGN LABOR CERTIFICATION	830,776	833,983
B.4.1. Strategy: UNEMPLOYMENT SERVICES	141,020,689	126,352,367
B.5.1. Strategy: CIVIL RIGHTS	3,602,499	3,554,315
Total, Goal B: STATE WORKFORCE DEVELOPMENT	$ 707,510,837	$ 682,502,812
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 26,350,274	$ 26,395,855
C.1.2. Strategy: INFORMATION RESOURCES	3,832,255	3,905,275
C.1.3. Strategy: OTHER SUPPORT SERVICES	8,807,340	8,847,962
Total, Goal C: INDIRECT ADMINISTRATION	$ 38,989,869	$ 39,149,092
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 14,895,514	$ 29,900,191
Grand Total, TEXAS WORKFORCE COMMISSION	$ 2,565,960,988	$ 2,640,492,220
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 265,030,404	$ 280,045,339
Other Personnel Costs	12,067,403	12,086,403
Professional Fees and Services	73,334,646	45,981,861
Fuels and Lubricants	51,449	56,403
Consumable Supplies	824,301	839,354
Utilities	5,891,958	6,039,454
Travel	4,802,468	4,853,868
Rent - Building	3,949,314	3,338,404
Rent - Machine and Other	2,221,531	2,227,136
Other Operating Expense	102,261,339	98,163,993
Client Services	177,528,558	187,949,288
Grants	1,917,497,616	1,998,410,717
Capital Expenditures	500,001	500,000
Total, Object-of-Expense Informational Listing	$ 2,565,960,988	$ 2,640,492,220
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 22,398,419	$ 23,964,529
Group Insurance	64,754,018	66,555,550
Social Security	19,090,507	20,359,756
Benefits Replacement	139,290	111,292
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 106,382,234	$ 110,991,127

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Workforce Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Workforce Commission. In order to achieve the objectives and

service standards established by this Act, the Texas Workforce Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LOCAL WORKFORCE SOLUTIONS		
Outcome (Results/Impact):		
Employers Served	155,000	155,000
Participants Served - C&T	325,000	325,000
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	84%	84%
Credential Rate - C&T	71%	71%
Average Choices Participation	25%	25%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	84%	84%
Credential Rate - AEL	45%	46%
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS		
Output (Volume):		
Participants Served - Local Workforce Connection Services	92,883	90,167
Efficiencies:		
Average Cost Per Participant Served - Local Workforce Connection Services	2,561	2,638
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY		
Output (Volume):		
Participants Served - AEL	56,128	53,874
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS		
Output (Volume):		
Average Number of Children Receiving Child Care Administered by Local Workforce Development Boards Per Day	140,046	140,046
Efficiencies:		
Average Cost Per Child Per Month for Child Care Administered by Local Workforce Development Boards	694	720
B. Goal: STATE WORKFORCE DEVELOPMENT		
Outcome (Results/Impact):		
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	87%	87%
Credential Rate - Vocational Rehabilitation	45%	45%
Percent of Unemployment Insurance Claimants Paid Timely	96%	96%
Percent of Unemployment Insurance Appeals Decisions Issued Timely	75%	80%
B.1.1. Strategy: SKILLS DEVELOPMENT		
Output (Volume):		
Contracted Number of Skills Development Trainees	14,948	14,979
B.1.2. Strategy: APPRENTICESHIP		
Output (Volume):		
Participants Served - Apprenticeship	12,339	13,205
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)		
Output (Volume):		
Contracted Number of First Year Jobs Education for Texas (JET) Trainees or Students	6,006	6,006
B.1.4. Strategy: SELF SUFFICIENCY		
Output (Volume):		
Contracted Number of Self-Sufficiency Trainees	971	971
B.2.1. Strategy: VOCATIONAL REHABILITATION		
Output (Volume):		
Participants Served - Vocational Rehabilitation	68,611	69,973
Efficiencies:		
Average Cost Per Participant Served - Vocational Rehabilitation	3,958	4,037
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)		
Output (Volume):		
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,300	1,300
Explanatory:		
Number of Blind & Disabled Individuals Employed by BET Facility Managers	140	140
B.3.1. Strategy: STATE WORKFORCE SERVICES		
Output (Volume):		
Number of Statewide Initiative Participants to Be Served	3,507	3,507
B.3.4. Strategy: SUBRECIPIENT MONITORING		
Output (Volume):		
Number of Monitoring Reviews of Boards or Contractors	120	120

B.3.5. Strategy: LABOR LAW ENFORCEMENT		
Output (Volume):		
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,600	2,600
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES		
Output (Volume):		
Number of Licensed Career Schools and Colleges	680	680
B.4.1. Strategy: UNEMPLOYMENT SERVICES		
Efficiencies:		
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	9.5	9.5

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehab of Buildings and Facilities	$ 11,994,907	$ 9,543,576
b. Acquisition of Information Resource Technologies		
(1) PC Lease	$ 3,604,660	$ 0
(2) Lan/WAN Area Upgrade & Replacement	4,850,000	0
(3) Child Care Application	4,293,845	5,000,000
Total, Acquisition of Information Resource Technologies	$ 12,748,505	$ 5,000,000
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 37,038,902	$ 29,286,200
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Enterprise Resource Planning	$ 1,721,125	$ 1,738,152
e. Cybersecurity		
(1) Cybersecurity	$ 2,319,600	$ 119,600
f. Legacy Modernization		
(1) Workforce Solutions Improvements	$ 6,409,670	$ 0
(2) Operations Infrastructure	8,067,665	3,805,816
Total, Legacy Modernization	$ 14,477,335	$ 3,805,816
Total, Capital Budget	$ 80,300,374	$ 49,493,344
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 677,939	$ 573,808
Career Schools and Colleges	59,906	56,006
GR Match for SNAP Administration Account No. 8014	19,584	19,429
Subtotal, General Revenue Fund	$ 757,429	$ 649,243
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	$ 2,570,798	$ 246,726
Workforce Commission Federal Account No. 5026	$ 76,749,821	$ 48,423,835
Interagency Contracts	$ 222,326	$ 173,540
Total, Method of Financing	$ 80,300,374	$ 49,493,344

3. **Section 903, Social Security Act Funds.**

   a. Subject to federal law, out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, there is included in the appropriation $5,000,000 in fiscal year 2024 and $5,000,000 in fiscal year 2025 for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.

   b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, shall be expended after the close of the period covered by this Act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this Act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to Section 903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.

   c. Should federal requirements concerning amounts made available under Section 903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.

4. **Payment of Unemployment Benefits - State Agencies.** It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under Section 2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under Section 61.003, Education Code.

5. **Reappropriation of Federal and Local Funds.** All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2024-25 biennium, and all balances from such sources as of August 31, 2023, are appropriated for the biennium ending August 31, 2025, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.

6. **Unexpended Balances Appropriation: Child Care Funds.** It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.3.1, Local Child Care Solutions, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board (LBB) and the Governor in a timely manner of the amounts of additional General Revenue proposed to be used as match and the federal child care funds matched in each year of the 2024-25 biennium, prior to drawing down the additional federal funds. The TWC proposal for use of additional General Revenue shall be considered approved if not disapproved by the LBB or the Governor before:

   a. the 30th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

   b. the 30th business day after receipt of the proposal by the Governor.

7. **Unexpended Balances Appropriation: Skills Development and Jobs and Education for Texans (JET).** Any unobligated and unexpended balances of General Revenue appropriations made to the Texas Workforce Commission (TWC) in Strategies B.1.1, Skills Development, and B.1.3, Jobs and Education for Texans (JET), as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

   Additionally, notwithstanding the limitations of Article IX, Section 14.01 of the Act, amounts appropriated to TWC above in Strategies B.1.1, Skills Development, and B.1.3, Jobs and Education for Texans (JET), may be transferred between these strategies without limitation, as may be necessary to ensure services are provided to as many eligible participants as possible. Transfers between these strategies require written notification to be provided to the Legislative Budget Board (LBB) and Governor no later than 30 business days after the transfer and a report on transfers (regardless of whether transfers were actually made during that quarter) to be submitted to the LBB and Governor quarterly. The report shall be prepared in a format specified by the LBB and the Governor.

8. **Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways.** Any unexpended balances in appropriations made to Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships (IRAP) and the Pre-Apprenticeship Career Pathways programs remaining as of August 31, 2024, are appropriated to the Texas Workforce Commission for the fiscal year beginning September 1, 2024, for the same purpose.

9. **Maximization of Child Care and Development Funds.** It is the intent of the Legislature that the Texas Workforce Commission (TWC) cooperate with cities, non-profit organizations, the Texas Education Agency, and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, TWC shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.

10. **Earned Income Tax Credit Assistance.** Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.

11. **Employment and Child Care Programs in Rural Areas.** It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.

12. **Job Training Courses.** It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language may provide additional benefit to trainees, it may not be substituted for job training classes.

13. **Formal Measures Report.** The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board (LBB) and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council. The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the LBB and the Governor.

14. **Budget and Performance Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.

15. **Skills Development and Self-Sufficiency Fund Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board (LBB) and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the LBB and the Governor.

16. **Contracts for Purchase of Client Services.** No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:

    a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;

    b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;

    c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;

    d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and

    e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives.

17. **Work-at-Home Employees.** The Texas Workforce Commission may grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.

18. **Cash Flow Contingency for Texas Workforce Civil Rights Division.**

    a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board (LBB), Governor, and Comptroller of Public Accounts (CPA), the Texas Workforce Commission (TWC) may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the CPA. All transfers of the method of finance shall be reported by the TWC Civil Rights Division to the LBB.

    b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be in accordance with procedures established by the CPA. Any contract balance at the end of the first fiscal year of the biennium is appropriated to the second fiscal year of the biennium.

19. **Limitation on Texas Fair Housing Act Investigations or Prosecutions.** No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.

20. **Child Care Benefit Costs Paid with Federal Funds.** The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy B.3.2, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategies A.3.1, Local Child Care Solutions, A.3.2, Child Care Quality Activities, or A.3.3, Child Care for DFPS Families.

21. **Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies.** All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.3.1, Local Child Care Solutions, $27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. Notwithstanding the limitations of Article IX, Section 14.01 of this Act, none of the General Revenue appropriated for TANF MOE in Strategy A.3.1, Local Child Care Solutions, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated.

22. **Local Matching Funds.** Child Care Matching Federal Funds appropriated above are based upon an estimated local match of $41,353,026 in fiscal year 2024 and $41,353,026 in fiscal year 2025.

23. **Employment and Training Investment Assessment Reimbursement.** Amounts appropriated above in Strategy B.4.1, Unemployment Services, include an estimated amount of $386,230 in fiscal year 2024 and $386,230 in fiscal year 2025 in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.

24. **Professional Development Partnerships for Early Childhood Education.** Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, facilitate increased participation in professional development by early childhood education professionals, and encourage those professionals to seek additional education.

25. **The Women's Institute for Technology Employment Training.** Out of funds appropriated above in Strategy B.3.1, State Workforce Services, the Texas Workforce Commission shall allocate $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses, and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.

26. **School Readiness Models.** Out of federal funds appropriated to the Texas Workforce Commission (TWC) in Strategy A.3.2, Child Care Quality Activities, TWC shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in the bill pattern of the Texas Education Agency (TEA), as referenced in TEA Rider 40, Early Childhood School Readiness Program, to provide for each year of the 2024-25 state fiscal biennium a total amount equal to the greater of $11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to TWC in Strategy A.3.2, Child Care Quality Activities, TWC shall provide for each year of the 2024-25 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than $11,700,000 in each year, for the purpose of providing funds to child care providers participating in the integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at

Houston. Not later than December 1 of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Governor the detailed use of all state funds expended by the center for early childhood education services.

27. Contingent Revenue Career Schools and Colleges Regulation.

(a) In addition to the amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.3.6, Career Schools and Colleges, TWC is appropriated any additional revenues (estimated to be $0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of $1,734,000 in fiscal year 2024 and $1,734,000 in fiscal year 2025 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed $208,000. These funds shall be used for enhancing the regulation of career schools and colleges.

(b) No increase in appropriated amounts in excess of $1,734,000 in fiscal year 2024 and $1,734,000 in fiscal year 2025 shall occur for any year in which TWC has approved an increase in the annual renewal fee rate.

28. Professional Development for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate $750,000 in fiscal year 2024 and $750,000 in fiscal year 2025 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.

29. Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy, digital literacy, and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the Federal TANF funds appropriated above in Strategy A.2.1, Adult Education and Family Literacy, $5,800,000 in fiscal year 2024 and $5,800,000 in fiscal year 2025 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Price Child Nutrition Program meals.

TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

30. Statewide Strategic Plan for Adult Basic Education. Out of the funds appropriated above in Strategy B.3.1, State Workforce Services, the Texas Workforce Commission (TWC), in consultation with the Texas Workforce Investment Council (TWIC), shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. TWC shall report on the implementation and annual progress of this plan to TWIC, the Governor, and the Legislative Budget Board in December of every even numbered year.

31. Reimbursement of Advisory Committee Members. Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Rehabilitation Council of Texas	$58,350
Elected Committee of Managers	$22,000
Purchasing From People with Disabilities Advisory Committee	$11,000
Industry-Based Certification Advisory Council	$7,200
Texas Early Learning Council	$15,000

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

32. Notification of Vocational Rehabilitation Federal Funds Distribution.

(a) The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter at least 30 calendar days prior to:

(1) requesting additional federal funding for the Vocational Rehabilitation program; or

(2) any intent to redirect General Revenue Funds for this purpose.

(b) The notification required by Subsection (a) of this rider shall include:

(1) the purpose for the additional federal funding;

(2) the original purpose and item of appropriation for which the General Revenue Funds were appropriated;

(3) the effect on measures and/or full-time-equivalent positions for all affected strategies; and

(4) the effect on future maintenance of effort and match requirements.

(c) Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

33. Vocational Rehabilitation Reporting Requirements.

a. **Federal Reports**. The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126).

(3) Any other federal reports requested by the LBB or the Governor.

b. **Federal Issues**. TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in this Act.

34. Vocational Rehabilitation Maintenance of Effort and Matching Funds Reporting Requirement. The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board (LBB) and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Health and Human Services Commission.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the LBB.

35. **Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.** Amounts above in Strategy B.2.2, Business Enterprises of Texas, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, Section 107). Any amounts in addition to the amount identified in Strategy B.2.2, Business Enterprises of Texas, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, Section 107) and Labor Code, Section 355.016, are appropriated to TWC. None of the funds appropriated in GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

36. **Appropriation: Subrogation Receipts.** Included in amounts appropriated above in Strategy B.2.1, Vocational Rehabilitation, are subrogation collections received during the 2024-25 biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).

37. **Performance Reporting for the Business Enterprises of Texas Program.** The Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor on:

a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and

b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

The report shall be prepared in a format specified by the LBB and the Governor.

38. **Blind Endowment Trust Fund Reporting.** Out of funds appropriated above, the Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the LBB and the Governor.

39. **Language Interpreter Services.** In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

40. **Health and Human Services Commission Partnership.** Out of funds appropriated above in Strategy B.2.1, Vocational Rehabilitation, $8,586,875 in fiscal year 2024 and $8,586,875 in fiscal

year 2025 may be used by the Texas Workforce Commission only for the purpose of payment to the Health and Human Services Commission for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.

41. **Rapid Response Workforce Development Services.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.1.1, Skills Development, up to $5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.

42. **Department of Family and Protective Services (DFPS) Child Care Reporting Requirement.** The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board (LBB) and DFPS on budgeted and actual expenditures as well as budgeted and actual caseload totals for the children in the DFPS state care program. The report shall be submitted in a format prescribed by the LBB and accompanied by supporting documentation as specified by the LBB.

43. **Adult Literacy Report.** Out of funds appropriated above, as a part of the report required and in addition to the outcomes specified under Labor Code, Chapter 315.002(c), the Texas Workforce Commission shall analyze and report to the Legislature on December 1 of each even-numbered year on adult literacy activities and performance measures for the Adult Education and Family Literacy program. The report shall identify the types of literacy programs conducted by providers and the measurable outcomes on literacy performed by the program. The report must be accompanied by supporting documentation as specified by the Legislative Budget Board.

44. **Skilled Workforce Development and Training Program.** Out of funds appropriated above in Strategy B.1.1, Skills Development, the Texas Workforce Commission shall expend $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 to form collaborative partnerships with organizations that:

    a. are exempt from federal income taxation;

    b. are composed of individuals or groups of individuals who have expertise in workforce development and training;

    c. are located in and serve urban centers in this state;

    d. are training sponsors accredited by the National Center for Construction Education and Research;

    e. provide industry-specific employment readiness training;

    f. provide a basic introduction to industry skills with curricula consisting of industry-specific modules that cover various trade skills topics, including basic safety and Occupational Safety and Health Administration (OSHA) compliance, industry- or trade-specific math training, industry- or trade-specific tools training, basic communication skills, and basic employability skills;

    g. target minority groups in underserved communities; and

    h. have proven experience in administering training programs described by this rider through contracting with state agencies or political subdivisions.

45. **Unexpended Balances Appropriation: Acquisition of Information Resource Technology.** Any unobligated and unexpended balances of capital budget remaining as of August 31, 2023, that were appropriated to the Texas Workforce Commission for the 2022-23 biennium for the Unemployment Insurance System Improvements, Workforce Case Management System, Child Care Application, and Vocational Rehabilitation System projects (estimated to be $0) are appropriated for the next fiscal biennium beginning September 1, 2023, for the same purpose.

46. **Federal and State Funds for Digital Inclusion.** Texas Workforce Commission (TWC) shall ensure that digital skill building is an explicitly permitted use of existing workforce development grant programs and TWC shall utilize federal funds to provide digital skill building, device access, and digital support for workers in workforce development programs.

47. **Unemployment Insurance Claimant Data for Targeted Digital Skill Building.** Out of funds appropriated for Strategy B.4.1, Unemployment Services, the Texas Workforce Commission (TWC) shall collect and report unemployment insurance claim counts by type: internet, phone, and other. Claims count data by type shall be disaggregated by age, education, race/ethnicity, sex, and the occupations of individuals requesting benefits by region. The data shall be used to target individuals for digital skills training or retraining and the data shall be reported publicly on the TWC website.

48. **Apprenticeship and Internship Opportunities for People with Disabilities.** Out of funds appropriated above in Strategies B.1.2, Apprenticeship, and B.2.1, Vocational Rehabilitation, the Texas Workforce Commission shall conduct an inventory of all current apprenticeship and internship opportunities for people with disabilities. The inventory should include:

    (a) The number and type of apprenticeship opportunities currently available;

    (b) The number and type of intern opportunities currently available;

    (c) The length of program;

    (d) The age ranges of the participants;

    (e) Whether the employer is a public or private entity;

    (f) The geographic distribution of the programs;

    (g) How the programs are funded;

    (h) How the opportunities are publicized;

    (i) The number of individuals with disabilities that obtained full time employment as a result of the intern or apprentice program.

    The inventory shall be made available to the Rehabilitation Council of Texas and the Texas Legislature by October 1, 2024.

49. **Employer and Community Based Organization Partnerships.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.3.1, State Workforce Services, $4,000,000 in fiscal year 2024 and $4,000,000 in fiscal year 2025 in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, TWC shall consider:

    (a) the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;

    (b) the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and

    (c) the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.

    In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	$ 5,566,797	$ 5,985,698
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	$ 14,547,409	$ 15,778,687
Total, Method of Financing	$ 20,114,206	$ 21,764,385
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.	$ 20,114,206	$ 21,764,385
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 20,114,206	$ 21,764,385
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 20,114,206	$ 21,764,385
Total, Object-of-Expense Informational Listing	$ 20,114,206	$ 21,764,385

1. **Definition of Agency.** For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "agency" includes a state agency as defined under Section 2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under Section 61.003, Education Code.

2. **Reimbursements to the Unemployment Compensation Benefit Account No. 937.** Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from:

   a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consist of penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code.

   b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with Section 15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act.

3. **Funding Source for Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to Section 203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.

4. **Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR-Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state

agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a General Revenue-Dedicated Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.

5. **Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits.** From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this provision are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.

6. **Cash Flow Contingency.** Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,175,639	$ 12,130,861
General Revenue Dedicated Accounts	$ 6,212,433	$ 6,455,850
Federal Funds	$ 91,536,974	$ 94,304,377
Other Funds		
State Highway Fund No. 006	$ 288,633,363	$ 299,759,557
Other Special State Funds	3,113,201	3,411,198
Subtotal, Other Funds	$ 291,746,564	$ 303,170,755
Total, Method of Financing	$ 400,671,610	$ 416,061,843
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 107,903,301	$ 114,927,696
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	292,768,309	301,134,147
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 400,671,610	$ 416,061,843
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 400,671,610	$ 416,061,843

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,268,461	$ 3,692,722
General Revenue Dedicated Accounts	$ 1,795,714	$ 1,897,817
Federal Funds	$ 20,548,794	$ 21,467,722
Other Funds		
State Highway Fund No. 006	$ 61,939,191	$ 65,846,012
Other Special State Funds	1,038,444	1,241,772
Subtotal, Other Funds	$ 62,977,635	$ 67,087,784
Total, Method of Financing	$ 88,590,604	$ 94,146,045
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 88,043,692	$ 93,709,061
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	546,912	436,984
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 88,590,604	$ 94,146,045
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 88,590,604	$ 94,146,045

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,136,396	$ 7,102,641
Total, Method of Financing	$ 9,136,396	$ 7,102,641
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 9,136,396	$ 7,102,641 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 9,136,396	$ 7,102,641

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 13,653,304	$ 14,318,502
Texas Lottery Commission	2,507,155	2,596,625
Department of Motor Vehicles	24,215,221	24,949,521
Department of Transportation	417,038,096	5,099,489
Texas Workforce Commission	232,515,995	280,078,350
Subtotal, Business and Economic Development	$ 689,929,771	$ 327,042,487
Retirement and Group Insurance	11,175,639	12,130,861
Social Security and Benefit Replacement Pay	3,268,461	3,692,722
Subtotal, Employee Benefits	$ 14,444,100	$ 15,823,583
Bond Debt Service Payments	9,136,396	7,102,641
Subtotal, Debt Service	$ 9,136,396	$ 7,102,641
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 713,510,267	$ 349,968,711

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Lottery Commission	$ 320,886,632	$ 335,501,609
Department of Transportation	730,218	730,218
Texas Workforce Commission	8,185,770	5,975,778
Reimbursements to the Unemployment Compensation Benefit Account	5,566,797	5,985,698
Subtotal, Business and Economic Development	$ 335,369,417	$ 348,193,303
Retirement and Group Insurance	6,212,433	6,455,850
Social Security and Benefit Replacement Pay	1,795,714	1,897,817
Subtotal, Employee Benefits	$ 8,008,147	$ 8,353,667
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 343,377,564	$ 356,546,970

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 701,160,684	$ 567,650,416
Department of Motor Vehicles	430,950	743,750
Department of Transportation	6,220,145,684	6,619,030,475
Texas Workforce Commission	2,243,332,950	2,273,057,004
Subtotal, Business and Economic Development	$ 9,165,070,268	$ 9,460,481,645
Retirement and Group Insurance	91,536,974	94,304,377
Social Security and Benefit Replacement Pay	20,548,794	21,467,722
Subtotal, Employee Benefits	$ 112,085,768	$ 115,772,099
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 9,277,156,036	$ 9,576,253,744

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 27,126,711	$ 24,640,429
Department of Motor Vehicles	186,049,844	163,996,144
Department of Transportation	11,861,325,553	12,013,534,265
Texas Workforce Commission	81,926,273	81,381,088
Reimbursements to the Unemployment Compensation Benefit Account	14,547,409	15,778,687
Subtotal, Business and Economic Development	$ 12,170,975,790	$ 12,299,330,613
Retirement and Group Insurance	291,746,564	303,170,755
Social Security and Benefit Replacement Pay	62,977,635	67,087,784
Subtotal, Employee Benefits	$ 354,724,199	$ 370,258,539
Less Interagency Contracts	$ 98,848,175	$ 100,034,076
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 12,426,851,814	$ 12,569,555,076

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 741,940,699	$ 606,609,347
Texas Lottery Commission	323,393,787	338,098,234
Department of Motor Vehicles	210,696,015	189,689,415
Department of Transportation	18,499,239,551	18,638,394,447
Texas Workforce Commission	2,565,960,988	2,640,492,220
Reimbursements to the Unemployment Compensation Benefit Account	20,114,206	21,764,385
Subtotal, Business and Economic Development	$ 22,361,345,246	$ 22,435,048,048
Retirement and Group Insurance	400,671,610	416,061,843
Social Security and Benefit Replacement Pay	88,590,604	94,146,045
Subtotal, Employee Benefits	$ 489,262,214	$ 510,207,888
Bond Debt Service Payments	9,136,396	7,102,641
Subtotal, Debt Service	$ 9,136,396	$ 7,102,641
Less Interagency Contracts	$ 98,848,175	$ 100,034,076
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 22,760,895,681	$ 22,852,324,501
Number of Full-Time-Equivalents (FTE)	19,654.0	19,657.0

ARTICLE VIII

REGULATORY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated regulatory agencies.

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 8,038,311	$ 8,549,914
Other Funds		
Appropriated Receipts	$ 40,000	$ 40,000
Interagency Contracts	4,882,166	4,882,166
Subtotal, Other Funds	$ 4,922,166	$ 4,922,166
Total, Method of Financing	$ 12,960,477	$ 13,472,080
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	119.0	119.0
Schedule of Exempt Positions:		
Chief Administrative Law Judge, Group 5	$184,805	$184,805
Items of Appropriation:		
A. Goal: ADMINISTRATIVE HEARINGS		
Provide for a Fair and Efficient Administrative Hearings Process.		
A.1.1. Strategy: CONDUCT HEARINGS	$ 9,937,579	$ 9,960,750
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.		
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	246,237	246,237
Conduct Alternative Dispute Resolution Proceedings.		
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 10,183,816	$ 10,206,987
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,789,590	$ 1,789,590
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 987,071	$ 1,475,503
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 12,960,477	$ 13,472,080
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,846,357	$ 11,334,789
Other Personnel Costs	241,400	241,400
Professional Fees and Services	407,593	407,593
Consumable Supplies	16,500	16,500
Utilities	195,011	195,011
Travel	58,000	58,000
Rent - Building	380,100	380,100
Rent - Machine and Other	41,500	41,500
Other Operating Expense	774,016	797,187
Total, Object-of-Expense Informational Listing	$ 12,960,477	$ 13,472,080

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 864,591	$ 916,625
Group Insurance	1,651,935	1,697,917
Social Security	691,002	732,862
Benefits Replacement	3,278	2,619
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,210,806	$ 3,350,023

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Administrative Hearings. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Administrative Hearings. In order to achieve the objectives and service standards established by this Act, the State Office of Administrative Hearings shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTRATIVE HEARINGS		
Outcome (Results/Impact):		
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	100%
Percentage of Participants Surveyed Satisfied with Overall Alternative Dispute Resolution Process	94%	94%
A.1.1. Strategy: CONDUCT HEARINGS		
Output (Volume):		
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	75,699	75,699
Number of Administrative License Revocation Cases Disposed	24,946	24,946
Number of General Docket Cases Disposed	3,882	3,882
Percent of Available Administrative Law Judge Time Spent on Case Work	75%	75%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	377	377
Efficiencies:		
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	40	40
Median Number of Days to Dispose Case	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	9	9
Explanatory:		
Number of Administrative License Revocation Cases Received	24,946	24,946
Number of General Docket Cases Received	3,882	3,882
Number of Agencies Served	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION		
Efficiencies:		
Median Number of Days to Dispose Alternative Dispute Resolution Cases	90	90
Explanatory:		
Number of Alternative Dispute Resolution Cases Requested or Referred	110	110

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 45,539	$ 45,385
Total, Capital Budget	$ 45,539	$ 45,385
Method of Financing (Capital Budget):		
General Revenue Fund	$ 45,539	$ 45,385
Total, Method of Financing	$ 45,539	$ 45,385

3. **Benefit Collection.** Agencies that enter into contracts with the State Office of Administrative Hearings (SOAH), for the purpose of performing the hearings function, and make payments to SOAH from funding sources other than General Revenue, must reimburse SOAH for employee benefit costs for salaries and wages. These reimbursements to SOAH will then be paid to the General Revenue Fund in proportion to the source of funds from which the respective salary or wage is paid.

4. **Contingency Appropriation for Expanded Jurisdiction.** Contingent on the enactment of legislation by the Eighty-eighth Legislature transferring the hearings functions of other state agencies to the State Office of Administrative Hearings (SOAH), or otherwise expanding the jurisdiction of the office, SOAH may expend funds transferred to the office from those agencies or funds appropriated for the purpose of handling the expanded jurisdiction, pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the transferred functions or expanded jurisdiction. All funds collected by SOAH as payment for, or reimbursement of, the office's costs of providing services to other state agencies or governmental entities, or others as directed by the Legislature, are appropriated to SOAH for use in expanded jurisdiction cases during the biennium. Any unexpended balances related to the transferring of hearing functions to SOAH or expanding jurisdiction of the office as of August 31, 2024, are appropriated to the State Office of Administrative Hearings for the fiscal year beginning September 1, 2024.

5. **Hearings Activity Report.** By May 1st and November 1st of each fiscal year, the State Office of Administrative Hearings (SOAH) shall submit to the Legislative Budget Board and the Governor a report detailing hearings activity conducted during the prior two fiscal year quarters. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served by method of finance, the projected and actual person hours allocated to the agency's cases and the cost, both direct and indirect, of conducting the hearings. The report shall also indicate in a format prescribed by the Legislative Budget Board, for each agency served, the projected and actual number of cases received, the number of cases disposed, and the median number of days between the date a case is received by SOAH and the date the case is finally disposed, and any other information requested by the Legislative Budget Board during the reporting period.

6. **Contingency for Additional Self-directed Semi-independent Agencies.** Contingent upon additional agencies becoming a self-directed semi-independent (SDSI) agencies during the 2024-25 biennium, any agency becoming an SDSI agency that is listed in Rider 7 shall be removed from the exemption granted in Rider 7 below.

7. **Billing Rate for Workload.**

   a. Unless otherwise provided, amounts appropriated above and elsewhere in this Act for funding for the payment of costs associated with administrative hearings conducted by the State Office of Administrative Hearings (SOAH) are based on SOAH's actual hourly costs. SOAH's billing rate shall not exceed $165 per hour for each hour of work performed during each fiscal year as reflected by the SOAH's Legislative Appropriation Request to the Eighty-eighth Legislature.

   b. Amounts appropriated above in Strategy A.1.1, Conduct Hearings, to SOAH from the General Revenue Fund include funding in each year of the biennium for billable casework hours performed by SOAH for conducting administrative hearings at the rate determined by SOAH and approved by the Legislature for those agencies that do not have appropriations for paying SOAH costs for administrative hearings and are not subject to subsection (a) of this Section:

(1) Department of Agriculture
(2) Department of Public Safety
(3) Employees Retirement System of Texas
(4) Executive Council of Physical and Occupational Therapy Examiners
(5) Parks and Wildlife Department
(6) Public Utility Commission of Texas (not including waste water cases)
(7) Secretary of State
(8) State Board of Dental Examiners
(9) State Board of Veterinary Medical Examiners
(10) State Pension Review Board
(11) State Securities Board
(12) Teacher Retirement System of Texas
(13) Texas Alcoholic Beverage Commission
(14) Texas Behavioral Health Executive Council
(15) Texas Board of Chiropractic Examiners
(16) Texas Board of Nursing
(17) Texas Board of Professional Geoscientists
(18) Texas Commission on Fire Protection
(19) Texas Commission on Law Enforcement
(20) Texas Department of Housing and Community Affairs
(21) Texas Department of Insurance (not including the Division of Workers' Compensation)
(22) Texas Department of Licensing and Regulation
(23) Texas Department of Transportation
(24) Texas Funeral Service Commission
(25) Texas Higher Education Coordinating Board
(26) Texas Lottery Commission
(27) Texas Medical Board
(28) Texas Optometry Board
(29) Texas Racing Commission
(30) Texas State Board of Pharmacy
(31) Texas State Board of Plumbing Examiners

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,298,686	$ 4,496,590
Appropriated Receipts	$ 1,148,500	$ 1,148,500
Total, Method of Financing	$ 5,447,186	$ 5,645,090
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 791,337	$ 796,409
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	68.0	68.0
Items of Appropriation:		
A. Goal: LICENSURE		
Protect Public through Quality Program of Licensure.		
A.1.1. Strategy: LICENSING	$ 2,881,122	$ 2,880,784
Operate Quality Program of Licensure.		
A.1.2. Strategy: TEXAS.GOV	165,945	165,945
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSURE	$ 3,047,067	$ 3,046,729

B. Goal: ENFORCEMENT		
Protect the Public through Enforcement of Laws and Rules.		
B.1.1. Strategy: ENFORCEMENT Operate A Quality Investigation/Enforcement Program.	$ 1,965,429	$ 1,965,429
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 51,190	$ 45,790
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 383,500	$ 587,142
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	$ 5,447,186	$ 5,645,090
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,691,131	$ 3,890,061
Other Personnel Costs	78,540	78,540
Professional Fees and Services	59,588	59,588
Consumable Supplies	22,719	22,719
Utilities	500	500
Travel	105,000	105,000
Rent - Machine and Other	10,560	10,560
Other Operating Expense	1,479,148	1,478,122
Total, Object-of-Expense Informational Listing	$ 5,447,186	$ 5,645,090
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 283,912	$ 305,013
Group Insurance	460,738	467,943
Social Security	262,546	279,800
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,007,852	$ 1,053,280

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Behavioral Health Executive Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Behavioral Health Executive Council. In order to achieve the objectives and service standards established by this Act, the Behavioral Health Executive Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Certificates/Licensees Issued to Individuals	9,550	9,550
Number of Certificates/Licenses Renewed (Individuals)	29,000	29,000
Efficiencies:		
Average Time to Process Applications (Days)	45	45
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Documented Complaints Resolved Within Six Months	25%	25%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	725	725
Number of Complaints Pending	435	435
Efficiencies:		
Average Time for Complaint Resolution	500	500
Explanatory:		
Number of Complaints Received	600	600

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are

not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Consolidation Services	$ 39,988	$ 39,461
Total, Capital Budget	$ 39,988	$ 39,461
Method of Financing (Capital Budget):		
General Revenue Fund	$ 39,988	$ 39,461
Total, Method of Financing	$ 39,988	$ 39,461

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,048,811	$ 1,085,439
Appropriated Receipts	$ 99,500	$ 99,500
Total, Method of Financing	$ 1,148,311	$ 1,184,939
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 259,959	$ 261,856
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$104,775	$108,720
Items of Appropriation:		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.1.1. Strategy: LICENSING SYSTEM	$ 300,053	$ 301,250
Operate a Comprehensive Licensing System for Chiropractors.		
A.1.2. Strategy: TEXAS.GOV	20,850	20,850
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: ENFORCEMENT	594,970	596,285
Provide a System to Investigate and Resolve Complaints.		
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 915,873	$ 918,385
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE	$ 199,734	$ 201,049
Indirect Admin Enforcement and License.		
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 32,704	$ 65,505
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 1,148,311	$ 1,184,939

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 895,187	$ 931,933
Other Personnel Costs	46,996	48,676
Professional Fees and Services	12,500	12,500
Consumable Supplies	5,700	5,700
Utilities	7,150	7,150
Travel	26,300	26,300
Rent - Building	150	150
Rent - Machine and Other	4,650	4,650
Other Operating Expense	149,678	147,880
Total, Object-of-Expense Informational Listing	$ 1,148,311	$ 1,184,939
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 58,313	$ 61,809
Group Insurance	102,775	105,386
Social Security	58,878	61,784
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 219,966	$ 228,979

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Chiropractic Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Chiropractic Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Chiropractic Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENSURE PUBLIC PROTECTION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
Percent of Complaints Resulting in Disciplinary Action	35%	35%
A.1.1. Strategy: LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	350	350
Number of Licenses Renewed (Individuals)	3,100	3,100
A.2.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	350	350
Efficiencies:		
Average Time Per Complaint Resolution (Days)	250	250
Explanatory:		
Number of Jurisdictional Complaints Received	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,652,512	$ 4,835,121
Appropriated Receipts	$ 258,500	$ 258,500
Total, Method of Financing	$ 4,911,012	$ 5,093,621
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,225,413	$ 1,234,442

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	59.0	59.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$134,651	$141,867
Items of Appropriation:		
A. Goal: QUALITY DENTAL CARE		
To Ensure Quality Dental Care for the People of Texas.		
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	$ 3,189,234	$ 3,203,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	160,834	160,834
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	921,173	926,116
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	225,000	225,000
Total, Goal A: QUALITY DENTAL CARE	$ 4,496,241	$ 4,515,025
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	$ 46,998	$ 46,998
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	49,620	49,740
Total, Goal B: INDIRECT ADMINISTRATION	$ 96,618	$ 96,738
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 318,153	$ 481,858
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 4,911,012	$ 5,093,621
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,127,447	$ 3,298,368
Other Personnel Costs	72,700	76,760
Professional Fees and Services	404,440	404,440
Consumable Supplies	33,500	33,500
Utilities	12,000	12,000
Travel	70,000	70,000
Rent - Building	250	250
Rent - Machine and Other	4,900	4,900
Other Operating Expense	1,185,775	1,193,403
Total, Object-of-Expense Informational Listing	$ 4,911,012	$ 5,093,621
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 264,330	$ 281,569
Group Insurance	508,097	518,587
Social Security	217,193	231,108
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 989,620	$ 1,031,264

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Board of Dental Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Board of Dental Examiners. In order to achieve the objectives and service standards established by this Act, the Texas State Board of Dental Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: QUALITY DENTAL CARE		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	8%	8%
Percent of Licensees with No Recent Violations: Dentist	97%	97%
Percent of Licensees Who Renew Online	85%	85%
Percent of New Individual Licenses Issued Online	60%	60%
A.1.1. Strategy: COMPLAINT RESOLUTION		
Output (Volume):		
Number of Complaints Resolved	1,000	1,000
Efficiencies:		
Average Time for Complaint Resolution (Days)	400	400
Explanatory:		
Number of Jurisdictional Complaints Received	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT		
Output (Volume):		
Number of New Licenses Issued to Individuals: Dentists	975	975
Number of Licenses Renewed (Individuals): Dentists	9,000	9,000
Number of New Licenses Issued to Individuals: Dental Hygienists	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	7,000	7,000
Number of New Registrations Issued: Dental Assistants	2,750	2,750
Number of Registrations Renewed: Dental Assistants	19,500	19,500
Explanatory:		
Total Number of Business Facilities Registered: Dental Labs	850	850

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Dental Examiners in Strategy A.1.2, Peer Assistance Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $6,000 in General Revenue in fiscal year 2024 and $6,000 in General Revenue in fiscal year 2025, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 896,188	$ 915,068
Appropriated Receipts	$ 87,100	$ 87,100
Total, Method of Financing	$ 983,288	$ 1,002,168
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 264,704	$ 272,118

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$107,948	$107,948
Items of Appropriation:		
A. Goal: COMPETENT LICENSEES		
Manage Examination/Licensure to Develop Competent & Ethical Licensees.		
A.1.1. Strategy: LICENSING REQUIREMENTS	$ 422,522	$ 425,538
Issue and Renew Licenses, Monitor Continuing Education.		
A.1.2. Strategy: TEXAS.GOV	35,000	35,000
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: COMPETENT LICENSEES	$ 457,522	$ 460,538
B. Goal: ENFORCE STANDARDS		
To Aggressively & Effectively Provide Enforcement & Protect the Public.		
B.1.1. Strategy: INSPECTIONS	$ 193,153	$ 175,318
Provide Enforcement through Inspections.		
B.2.1. Strategy: RULE COMPLIANCE	301,540	303,450
Investigate Complaints & Recommend Disciplinary/Other Action.		
Total, Goal B: ENFORCE STANDARDS	$ 494,693	$ 478,768
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 31,073	$ 62,862
Grand Total, FUNERAL SERVICE COMMISSION	$ 983,288	$ 1,002,168
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 647,466	$ 721,410
Other Personnel Costs	8,370	8,490
Professional Fees and Services	14,050	14,050
Consumable Supplies	6,550	6,550
Utilities	13,500	13,500
Travel	49,000	49,000
Rent - Machine and Other	2,200	2,200
Other Operating Expense	242,152	186,968
Total, Object-of-Expense Informational Listing	$ 983,288	$ 1,002,168
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 47,810	$ 51,131
Group Insurance	132,984	136,611
Social Security	39,512	42,194
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 220,306	$ 229,936

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Funeral Service Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Funeral Service Commission. In order to achieve the objectives and service standards established by this Act, the Funeral Service Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPETENT LICENSEES		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	86%	86%
A.1.1. Strategy: LICENSING REQUIREMENTS		
Output (Volume):		
Number of New Licenses Issued to Individuals	380	380

Number of Individual Licenses Renewed	2,250	2,250
Number of New Licenses Issued to Facilities	80	80
Number of Facility Licenses Renewed	1,500	1,500
Explanatory:		
Total Number of Individuals Licensed	5,325	5,325
Total Number of Facilities Licensed	1,636	1,636
B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	40%	40%
Percent of Complaints Resolved within 6 Months	80%	80%
B.1.1. Strategy: INSPECTIONS		
Output (Volume):		
Number of Establishments Inspected	1,000	1,000
B.2.1. Strategy: RULE COMPLIANCE		
Output (Volume):		
Number of Complaints Resolved	100	100
Number of Complaints Pending	26	26
Efficiencies:		
Average Time for Complaint Resolution (Days)	120	120
Explanatory:		
Number of Jurisdictional Complaints Received	120	120

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 713,335	$ 732,256
Total, Method of Financing	$ 713,335	$ 732,256
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 122,421	$ 123,085
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.5	7.5
Schedule of Exempt Positions:		
Executive Director, Group 2	$112,906	$116,655
Items of Appropriation:		
A. Goal: LICENSING		
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.		
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	$ 134,706	$ 135,982
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	25,000	25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	289,698	291,435
Total, Goal A: LICENSING	$ 449,404	$ 452,417
B. Goal: ENFORCEMENT		
Ensure Effective Enforcement of TX Geoscience Practice Act.		
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	$ 196,157	$ 197,395
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 46,817	$ 46,817

C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	6,696	6,696
Total, Goal C: INDIRECT ADMINISTRATION	$ 53,513	$ 53,513
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 14,261	$ 28,931
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 713,335	$ 732,256
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 503,572	$ 521,991
Other Personnel Costs	18,761	19,321
Professional Fees and Services	8,680	6,680
Consumable Supplies	3,360	3,460
Utilities	500	550
Travel	15,000	15,000
Rent - Building	2,000	2,000
Rent - Machine and Other	4,050	4,075
Other Operating Expense	157,412	159,179
Total, Object-of-Expense Informational Listing	$ 713,335	$ 732,256
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 22,398	$ 23,933
Group Insurance	24,584	25,114
Social Security	26,635	27,937
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 73,617	$ 76,984

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Professional Geoscientists. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Professional Geoscientists. In order to achieve the objectives and service standards established by this Act, the Board of Professional Geoscientists shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	87%	87%
A.1.1. Strategy: APPLICATION REVIEW		
Output (Volume):		
Number of New Licenses Issued to Individuals	85	90
Efficiencies:		
Percentage of New Individual Licenses Issued within 10 Days	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	100%	100%
Explanatory:		
Total Number of Individuals Licensed	3,600	3,600
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	25%	25%
Percent of Documented Complaints Resolved within Six Months	90%	90%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	40	45
Number of Compliance Orders Issued	500	500
Number of Disciplinary Actions Taken	10	10
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Jurisdictional Complaints Received	45	50

HEALTH PROFESSIONS COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 67,558	$ 102,106
Interagency Contracts	$ 1,466,221	$ 1,485,867
Total, Method of Financing	$ 1,533,779	$ 1,587,973
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	8.0	8.0
Items of Appropriation:		
A. Goal: COORDINATION AND SUPPORT		
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	$ 1,466,221	$ 1,485,867
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 67,558	$ 102,106
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 1,533,779	$ 1,587,973
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 634,966	$ 669,514
Other Personnel Costs	9,360	10,080
Professional Fees and Services	786,658	805,584
Consumable Supplies	7,000	7,000
Utilities	4,100	4,100
Rent - Machine and Other	2,500	2,500
Other Operating Expense	89,195	89,195
Total, Object-of-Expense Informational Listing	$ 1,533,779	$ 1,587,973
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 52,286	$ 55,895
Group Insurance	69,109	69,800
Social Security	54,741	57,745
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 176,136	$ 183,440

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health Professions Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health Professions Council. In order to achieve the objectives and service standards established by this Act, the Health Professions Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COORDINATION AND SUPPORT		
Outcome (Results/Impact):		
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	50
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT		
Output (Volume):		
Number of Completed Support Requests	1,200	1,200

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services for Shared Regulatory Database Migration	$ 178,659	$ 184,019
Total, Capital Budget	$ 178,659	$ 184,019
Method of Financing (Capital Budget):		
Interagency Contracts	$ 178,659	$ 184,019
Total, Method of Financing	$ 178,659	$ 184,019

3. **Prorated Assessments Report.** Before September 1, 2024, the Health Professions Council (HPC) shall submit to the Legislative Budget Board and the Governor a report detailing the use of member agency prorated assessments transferred during fiscal year 2024 and the planned use of like transfers in fiscal years 2025 through 2027. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served, all costs related to carrying out the functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies. The report shall also indicate in a format prescribed by the Legislative Budget Board, the receipt and expenditure of interagency contract funds received by the council, the cause for cost changes to functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies and any other information requested by the Legislative Budget Board during the reporting period.

4. **Notification of Contract Changes.** Out of funds appropriated above in Strategy A.1.1, Agency Coordination and Support, the Health Professions Council shall notify the Legislative Budget Board when entering into a new contract with a state agency or external vendor at least 30 days prior to the execution of the contract. Additionally, the Health Professions Council shall notify the Legislative Budget Board regarding amendments to the scope of services being provided to participating agencies or amendments to existing contracts with external vendors at least 30 days prior to the execution of the amendments.

OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 9,597,176	$ 10,050,778
Total, Method of Financing	$ 9,597,176	$ 10,050,778
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 3,121,881	$ 3,145,053
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	162.8	162.8
Schedule of Exempt Positions:		
Public Counsel, Group 5	$158,194	$165,339
Items of Appropriation:		
A. Goal: OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
A.1.1. Strategy: OMBUDSMAN PROGRAM Assist Unrepresented Injured Employees in Dispute Resolution.	$ 4,732,045	$ 4,735,977

B. Goal: EDUCATION AND REFERRAL		
Increase Injured Employee Education and Provide Referrals.		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL Assist Injured Employees & Provide Referrals to Programs & Services.	$ 1,842,204	$ 1,843,751
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Advocate for Injured Employees As a Class.		
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	$ 2,134,310	$ 2,135,976
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 888,617	$ 1,335,074
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 9,597,176	$ 10,050,778
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,019,398	$ 9,473,000
Other Personnel Costs	210,356	210,356
Professional Fees and Services	69,000	69,000
Consumable Supplies	3,211	3,211
Utilities	19,455	19,455
Travel	25,000	25,000
Rent - Building	3,400	3,400
Other Operating Expense	247,356	247,356
Total, Object-of-Expense Informational Listing	$ 9,597,176	$ 10,050,778
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,266,042	$ 1,317,258
Group Insurance	3,212,480	3,291,043
Social Security	1,065,415	1,107,011
Benefits Replacement	2,480	1,981
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,546,417	$ 5,717,293

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Injured Employee Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Injured Employee Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Injured Employee Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OMBUDSMAN PROGRAM		
Outcome (Results/Impact):		
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman Assisted an Unrepresented Injured Employee	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%
A.1.1. Strategy: OMBUDSMAN PROGRAM		
Output (Volume):		
Number of Benefit Review Conferences with Ombudsman Assistance	6,500	6,500
Number of Contested Case Hearings with Ombudsman Assistance	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,000	1,000
Explanatory:		
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	15,000	15,000

Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,050	1,050
B. Goal: EDUCATION AND REFERRAL		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL		
Efficiencies:		
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	18,300	18,300
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Outcome (Results/Impact):		
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES		
Output (Volume):		
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	2,700	2,700

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2024, not to exceed 5 percent for any item of appropriation, are appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 2025.

DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 280,529	$ 284,993
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 111,165,355	$ 115,862,603
Subsequent Injury Account No. 5101	8,875,692	8,875,692
Subtotal, General Revenue Fund - Dedicated	$ 120,041,047	$ 124,738,295
Federal Funds	$ 2,311,430	$ 2,311,430
Other Funds		
TexasSure Fund No. 161	$ 5,073,752	$ 5,073,752
Appropriated Receipts	189,340	189,340
Interagency Contracts	38,000	38,000
Subtotal, Other Funds	$ 5,301,092	$ 5,301,092
Total, Method of Financing	$ 127,934,098	$ 132,635,810
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 39,500,586	$ 39,768,537
This bill pattern represents an estimated 27.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,221.3	1,221.3
Schedule of Exempt Positions:		
Commissioner of Insurance, Group 7	$225,732	$234,324
Commissioner of Workers' Compensation, Group 6	175,720	182,328
Items of Appropriation:		
A. Goal: PROTECT CONSUMERS		
Protect and Ensure the Fair Treatment of Consumers.		
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH	$ 10,049,914	$ 10,049,914
Provide Information To Consumers, Resolve Complaints, & License Agents.		

A.1.2. Strategy: TEXASSURE Texassure Motor Vehicle Financial Responsibility Verification Program.	5,073,752	5,073,752
A.1.3. Strategy: TEXAS.GOV Texas.gov Estimated and Nontransferable.	494,200	494,200
Total, Goal A: PROTECT CONSUMERS	$ 15,617,866	$ 15,617,866
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET A Competitive and Stable Insurance Market.		
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION Analyze the Financial Condition of Insurers and Take Solvency Action.	$ 5,735,443	$ 5,735,443
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION Efficiently Regulate P&C Rates, Forms, And Programs.	7,163,291	7,163,291
B.2.2. Strategy: LIFE & HEALTH REGULATION Efficiently Regulate L&H Rates, Forms, and Networks.	5,226,923	5,226,923
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT Review Compliance and Bring Enforcement Actions as Needed.	6,840,152	6,840,152
B.3.2. Strategy: INSURANCE FRAUD Investigate Insurance Fraud and Refer Violations for Prosecution.	4,111,361	4,111,361
B.4.1. Strategy: THREE-SHARE PROGRAMS Administer Three-Share Premium Assistance Program.	66,786	66,786
Total, Goal B: FAIR, COMPETITIVE, & STABLE MARKET	$ 29,143,956	$ 29,143,956
C. Goal: REDUCE INCIDENTS OF FIRE Reduce Loss of Life & Property Due to Fire.		
C.1.1. Strategy: FIRE MARSHAL Investigate Arson, Conduct Safety Inspections, and Administer Lics.	$ 4,728,965	$ 4,728,965
D. Goal: REGULATE WORKERS' COMP SYSTEM Effectively Regulate the Texas Workers' Compensation System.		
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE Oversee Activities of System Participants and Ensure Compliance.	$ 10,415,574	$ 10,083,574
D.1.2. Strategy: DISPUTE RESOLUTION Resolve Indemnity, Medical Fee and Medical Necessity Disputes.	9,385,270	9,385,270
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN Administer Subsequent Injury Fund.	9,073,212	9,073,212
D.1.4. Strategy: WORKERS COMPENSATION FRAUD Investigate Workers' Comp Fraud & Refer Violations for Prosecution.	1,082,575	1,082,575
D.2.1. Strategy: HEALTH AND SAFETY SERVICES Provide Educational Services &WPS Consultations to System Participants.	3,814,577	3,814,577
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT Provide Customer Assistance & Information Management.	8,304,848	8,304,848
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	$ 42,076,056	$ 41,744,056
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,192,918	$ 7,186,218
E.1.2. Strategy: INFORMATION RESOURCES	17,326,911	17,573,834
E.1.3. Strategy: OTHER SUPPORT SERVICES	4,952,337	4,952,337
Total, Goal E: INDIRECT ADMINISTRATION	$ 29,472,166	$ 29,712,389
F. Goal: REGULATORY RESPONSE		
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	$ 2,200,000	$ 2,200,000

G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,695,089	$ 9,488,578
Grand Total, DEPARTMENT OF INSURANCE	$ 127,934,098	$ 132,635,810
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 85,218,301	$ 90,026,990
Other Personnel Costs	1,411,452	1,411,452
Professional Fees and Services	18,639,051	18,638,883
Fuels and Lubricants	113,100	113,100
Consumable Supplies	198,263	198,263
Utilities	440,194	440,194
Travel	1,175,295	1,175,295
Rent - Building	1,762,411	1,762,411
Rent - Machine and Other	281,500	281,500
Other Operating Expense	18,694,531	18,587,722
Total, Object-of-Expense Informational Listing	$ 127,934,098	$ 132,635,810
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 13,228,731	$ 13,775,859
Group Insurance	40,188,942	41,394,652
Social Security	10,595,320	11,035,461
Benefits Replacement	93,132	74,412
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,106,125	$ 66,280,384

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Insurance. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Insurance. In order to achieve the objectives and service standards established by this Act, the Department of Insurance shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT CONSUMERS		
Outcome (Results/Impact):		
Percent of Calls Answered by the TDI Consumer Help Line Call Center	95%	95%
Percent of Continuing Education Filings Completed within Ten Days	95%	95%
Percent of Agent and Adjuster Applications Completed within Seven Days	95%	95%
Percent of Registered Passenger Vehicles with Personal or Commercial Automobile Liability Insurance	90%	90%
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH		
Output (Volume):		
Number of Complaints Resolved	17,000	17,000
Efficiencies:		
Average Response Time (in DAYS) to Complains	40	40
Explanatory:		
Number of Inquiries Received	136,000	136,000
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET		
Outcome (Results/Impact):		
Percent of Statutory Rate and Form Filings Completed within 90 Days	87%	87%
Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	87%	87%
B.3.2. Strategy: INSURANCE FRAUD		
Output (Volume):		
Number of Insurance Fraud Suspects Investigated and Resolved	400	400
C. Goal: REDUCE INCIDENTS OF FIRE		
Outcome (Results/Impact):		
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	99%	99%

C.1.1. Strategy: FIRE MARSHAL		
Output (Volume):		
Number of Registrations, Licenses, and Permits Issued by the State Fire Marshal's Office (SMFO) to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals, and Other Regulated Entities	14,700	14,700
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Outcome (Results/Impact):		
Percentage of Medical Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	95%	95%
Percent of Temporary Income Benefits (TIB) Recipients Released to Work (RTW) within 90 Days of Injury	54%	54%
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE		
Output (Volume):		
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	200	200
Efficiencies:		
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	110	110
Explanatory:		
Percent of Medical Bills Processed Timely (Within 45 Days)	98%	98%
D.1.2. Strategy: DISPUTE RESOLUTION		
Efficiencies:		
Average Number of Days to Resolve a Medical Fee Dispute	200	200
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN		
Explanatory:		
Number of Injured Workers Receiving Lifetime Income Benefit (LIB) Payments through the Subsequent Injury Fund (SIF)	21	21
D.2.1. Strategy: HEALTH AND SAFETY SERVICES		
Output (Volume):		
Number of Workplace Safety Consultations and Inspections Provided to Employers	1,700	1,700

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Obsolescence Hardware and Software Replacement and Network Security	$ 150,000	$ 150,000
(2) Texassure Vehicle Insurance Verification	5,073,752	5,073,752
(3) PC Replacement	659,060	542,700
(4) Support for Document Management System	328,402	338,253
Total, Acquisition of Information Resource Technologies	$ 6,211,214	$ 6,104,705
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 8,821,271	$ 9,174,703
Total, Capital Budget	$ 15,032,485	$ 15,279,408
Method of Financing (Capital Budget):		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 9,958,733	$ 10,205,656
TexasSure Fund No. 161	$ 5,073,752	$ 5,073,752
Total, Method of Financing	$ 15,032,485	$ 15,279,408

3. **Appropriation Source, Rehabilitation of Insurance Companies.** Of the amounts appropriated above, $0 each year of the biennium is from fees that the Department of Insurance shall collect from companies that are successfully rehabilitated by the department. Fees collected and appropriated above shall be in amounts sufficient to cover, yet not exceed, costs of rehabilitating those companies. Any such fees collected in excess of $0 each year of the biennium are also appropriated for the biennium beginning September 1, 2023, for the sole purpose of the rehabilitation of other insurance companies pursuant to 441.203 of the Texas Insurance Code (estimated to be $0).

4. **State Support for NAIC Activities.** The Department of Insurance shall use no appropriated funds in support of the National Association of Insurance Commissioners (NAIC) in the absence of NAIC accreditation of the Department of Insurance for compliance with NAIC Financial Regulation Standards. The prohibition would be effective immediately upon loss of accreditation. The only exceptions to this prohibition shall be limited to expenditures necessary for (1) continued departmental use of the NAIC database for monitoring financial solvency of companies doing business in Texas; (2) solvency-related training; and (3) efforts to regain accreditation. The prohibition on using resources does not apply in the event that the Commissioner voluntarily determines not to participate in the state insurance department accreditation program.

5. **Liquidation Oversight and Title Examiner Full-Time-Equivalent Positions.** In addition to the "Number of Full-Time-Equivalents (FTE)" positions authorized above, an additional 40.0 FTE positions are authorized for each year of the 2024-25 biennium to support liquidation oversight and title examiner activities. These positions are excluded from the FTE cap.

6. **Appropriations Limited to Revenue Collections.** The application of special provisions limiting appropriations to revenue collections elsewhere in this Article shall be consistent with relevant statutory provisions governing the agency's assessment of tax rates and fees. As provided by the Texas Insurance Code and the Texas Labor Code, the Commissioners shall take into account unexpended funds in the preceding year when adjusting rates of assessment necessary to pay all expenses of regulating insurance and conducting the operations of the State Fire Marshal and the Office of Injured Employee Counsel during the succeeding year.

7. **State Support for NCOIL Activities.** Funds appropriated above include funds from General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 for payment of state dues for the National Council of Insurance Legislators.

8. **Increase Consumer Choice.** Out of amounts appropriated above, the Department of Insurance shall contract with the Office of Public Insurance Counsel in the amount of $191,670 each fiscal year from the GR Dedicated-Texas Department of Insurance Operating Fund Account No. 036 to provide consumers with insurance information to make informed decisions.

9. **Appropriation of Unexpended Balances.** Any unexpended balances as of August 31, 2024, not to exceed 5 percent for any item of appropriation above unless otherwise granted by the provisions of Article IX, Section 14.05, are appropriated for the same purposes, in the same strategies, for the fiscal year beginning September 1, 2024.

10. **Subsequent Injury Fund.** Amounts appropriated above in Strategy D.1.3, Subsequent Injury Fund Administration, include an estimated $8,875,692 in fiscal year 2024 and $8,875,692 in fiscal year 2025 out of the GR Dedicated - Subsequent Injury Account No. 5101 for payment of liabilities pursuant to Labor Code, Chapter 403. In the event that actual liabilities exceed the estimated amounts, the Division of Workers' Compensation shall furnish information supporting the estimated additional liabilities to the Comptroller of Public Accounts. If the Comptroller finds that there are sufficient balances in the GR Dedicated - Subsequent Injury Account No. 5101 to support the payment of projected liabilities, a finding of fact to that effect shall be issued and a contingent appropriation shall be made available for the intended purposes.

11. **Three-Share Premium Assistance Programs.**

    a. Amounts appropriated above to the Department of Insurance of $66,786 in fiscal year 2024 and $66,786 in fiscal year 2025 in Strategy B.4.1, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase

access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The department shall consider the following factors in selecting recipients of grant funds:

(1) proposals to match grant awards with local funds;
(2) percentage of uninsured in the applicable area;
(3) existing efforts in pursuing "three-share" premium assistance programs; and
(4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.

b. In addition to amounts appropriated above, out of funds collected from regulated entities except for workers compensation for fines, penalties, and sanctions (revenue object codes 3221 or 3222) and deposited to General Revenue, the Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be $0), an amount not to exceed $2,250,000 in each year of the biennium for the Three-Share Premium Assistance Programs. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2023, (estimated to be $0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2023. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024. The department shall spend any unexpended and unobligated balances that are appropriated to it for the same purposes to the extent necessary to maintain the agency's approved enrollment levels for that biennium for each Three-Share Premium Assistance Program.

The department shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2025.

12. Division of Workers' Compensation Reporting Requirement. The Division of Workers' Compensation shall include information collected about on-the-job injuries and occupational diseases, compliance with notice requirements regarding whether employers carry workers' compensation insurance from non-subscribing employers and administrative penalties levied against non-complying employers under the provisions of the Labor Code, Section 411.032, and Texas Administrative Code, Title 28, Insurance, Sections 110.103, 110.101, and 160.2 in its biennial report submitted to the Legislature.

13. Amusement Ride Reporting Requirements. The Department of Insurance shall request monthly a report of the amusement ride operators who apply for a sales tax license and a report of amusement ride operators paying sales tax from the Comptroller of Public Accounts. The department shall reconcile the reports with their records of registered amusement ride operators and investigate the need for registration of any operator not in their records. The department shall report biennially to the Legislature on: (1) efforts to bring all amusement ride operators into compliance; and (2) the result of those efforts.

14. Appropriation: Agent and Adjuster Licensing Fee Collections. In addition to amounts appropriated above, out of funds collected from agent and adjuster licensing fees (revenue object code 3210) deposited to General Revenue-Dedicated Texas Department of Insurance Operating Fund 36, the Department of Insurance is appropriated all amounts collected in excess of those contained in the Comptroller's January 2023 Biennial Revenue Estimate (estimated to be $0) to Strategy A.1.1. Operations, Education, and Outreach.

(a) Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2023, (estimated to be $0) are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2023. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024.

(b) Notwithstanding Article IX, Part 14 of this act, the Department of Insurance, out of amounts appropriated by this rider may make transfers to another appropriation item for the purpose of modernizing agency technology and operations.

15. Contingency Appropriation: State Regulatory Response.

a. Amounts appropriated above to the Department of Insurance not to exceed $2,200,000 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 each year in

Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time Equivalents (FTE)" are contingent upon a finding of fact by the Commissioner of Insurance that additional resources are needed by the department due to:

(1) a significant change in insurance regulatory environment, demands for federal healthcare reform implementation, a weather related disaster in the State of Texas, a public health crisis, such as a pandemic, a fire that has been declared as a disaster situation in the State of Texas, and non-weather related disasters.

b. None of the funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, may be expended and none of the 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may be used by the department unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board (LBB) and neither the Governor nor the LBB issues a written disapproval not later than:

(1) the 10th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) the 10th business day after the receipt of the finding of fact by the Governor.

c. The appropriations above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are also contingent upon the department maintaining a sufficient fund balance in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 to cover these contingency appropriations and related employee benefits, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the revenues are/will be available to fund the increased appropriations.

d. Funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may only be used to address issues included in the finding of fact submitted to the Governor and the LBB pursuant to subsection (b) above, and apply only to the 2024-25 biennium unless otherwise appropriated. It is the intent of the Legislature that these funds not be included in base level funding requests for the 2026-27 biennium.

e. Notwithstanding transfer limits under Article IX, Section 14.01 of this Act, at the discretion of the department, amounts appropriated above may be transferred to another appropriation item in an amount not to exceed $2,200,000 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,459,737	$ 1,494,440
Interagency Contracts	$ 191,670	$ 191,670
Total, Method of Financing	$ 1,651,407	$ 1,686,110
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 366,131	$ 368,094

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Public Counsel, Group 4	$155,119	$160,262
Items of Appropriation:		
A. Goal: REPRESENT TX INSURANCE CONSUMERS		
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.		
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.	$ 1,297,123	$ 1,295,426
B. Goal: INCREASE CONSUMER CHOICE		
Increase Consumer Choice-Educate Texas Insurance Consumers.		
B.1.1. Strategy: INSURANCE INFORMATION Provide Consumers with Information to Make Informed Choices.	$ 319,518	$ 319,718
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 34,766	$ 70,966
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,651,407	$ 1,686,110
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,404,834	$ 1,470,327
Other Personnel Costs	52,750	52,750
Professional Fees and Services	78,950	76,750
Consumable Supplies	1,750	1,750
Utilities	2,700	2,700
Travel	1,350	1,350
Rent - Machine and Other	5,750	5,750
Other Operating Expense	103,323	74,733
Total, Object-of-Expense Informational Listing	$ 1,651,407	$ 1,686,110
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 83,452	$ 87,457
Group Insurance	125,870	129,105
Social Security	66,409	69,629
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 275,731	$ 286,191

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Insurance Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Insurance Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Insurance Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: REPRESENT TX INSURANCE CONSUMERS		
Outcome (Results/Impact):		
Percentage of Rates, Rules, and Policy Forms Changed as a Result of OPIC Participation	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS		
Output (Volume):		
Number of Policy Form Filings Analyzed	88	88
Number of Rules Filings Analyzed	28	28

Number of Rate Filings Analyzed	168	168
Number of Responses to Legislative Request for Research or Information	10	25
B. Goal: INCREASE CONSUMER CHOICE		
Outcome (Results/Impact):		
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	50%	50%
B.1.1. Strategy: INSURANCE INFORMATION		
Output (Volume):		
Number of Report Cards and Publications Produced and Distributed	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	2,000	2,000

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 77,081,234	$ 45,352,162
General Revenue Fund - Dedicated		
Motorcycle Education Account No. 501	$ 1,255,415	$ 1,255,415
Barbering and Cosmetology School Tuition Protection Account No. 5192	85,000	85,000
Subtotal, General Revenue Fund - Dedicated	$ 1,340,415	$ 1,340,415
Other Funds		
Appropriated Receipts	$ 7,189,263	$ 7,189,263
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000
Subtotal, Other Funds	$ 7,214,263	$ 7,214,263
Total, Method of Financing	$ 85,635,912	$ 53,906,840
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 13,008,252	$ 13,107,439
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	581.2	581.2
Schedule of Exempt Positions:		
Executive Director, Group 6	$190,000	$190,000
Items of Appropriation:		
A. Goal: LICENSING		
License, Certify, and Register Qualified Individuals and Businesses.		
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY	$ 5,147,913	$ 5,164,361
Issue Licenses, Registrations, & Certificates to Qualified Individuals.		
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,470,369	1,478,351
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION	2,529,787	2,536,962
Administer Exams to Applicants.		
A.1.4. Strategy: CUSTOMER SERV	2,801,704	2,818,296
Provide Customer Service.		
A.1.5. Strategy: TEXAS.GOV	650,000	650,000
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING	$ 12,599,773	$ 12,647,970

B. Goal: ENFORCEMENT		
Protect the Public by Enforcing Laws Administered by the Agency.		
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	$ 15,276,281	$ 14,714,942
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,036,982	1,041,168
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	5,206,247	5,211,351
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	4,017,222	4,034,262
Total, Goal B: ENFORCEMENT	$ 25,536,732	$ 25,001,723
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 4,407,997	$ 4,423,847
C.1.2. Strategy: INFORMATION RESOURCES	38,640,492	5,583,478
C.1.3. Strategy: OTHER SUPPORT SERVICES	850,427	850,427
Total, Goal C: INDIRECT ADMINISTRATION	$ 43,898,916	$ 10,857,752
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,600,491	$ 5,399,395
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 85,635,912	$ 53,906,840
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,337,515	$ 40,133,382
Other Personnel Costs	813,045	869,965
Professional Fees and Services	2,430,668	2,273,654
Fuels and Lubricants	70,000	70,000
Consumable Supplies	89,472	89,472
Utilities	128,100	128,100
Travel	1,248,913	1,248,913
Rent - Building	1,708,747	1,748,922
Rent - Machine and Other	106,870	106,870
Other Operating Expense	40,619,730	7,153,982
Capital Expenditures	82,852	83,580
Total, Object-of-Expense Informational Listing	$ 85,635,912	$ 53,906,840
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,021,543	$ 3,211,913
Group Insurance	5,355,835	5,472,373
Social Security	2,553,206	2,707,429
Benefits Replacement	11,378	9,091
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,941,962	$ 11,400,806

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Licensing and Regulation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Licensing and Regulation. In order to achieve the objectives and service standards established by this Act, the Department of Licensing and Regulation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Licenses Who Renew Online	97%	97%
Percent of New Individual Licenses Issued Online	92%	92%

A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY		
Output (Volume):		
Number of New Licenses Issued to Individuals	136,708	138,458
Number of Licenses Renewed for Individuals	323,506	327,833
Explanatory:		
Total Number of Licenses Held by Individuals	663,947	670,586
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES		
Explanatory:		
Total Number of Licenses Held by Businesses	245,040	247,491
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Closed within Six Months	65%	60%
Inspection Coverage Rate	85%	86%
B.1.1. Strategy: CONDUCT INSPECTIONS		
Output (Volume):		
Total Number of Inspections Completed	295,485	299,546
B.1.3. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Closed	11,353	11,403
B.1.4. Strategy: INVESTIGATION		
Explanatory:		
Number of Complaints Opened	11,488	11,563

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled PC Replacement	$ 82,852	$ 83,580
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 1,584,357	$ 1,422,926
c. Legacy Modernization		
(1) Acquire a Modern and Comprehensive Licensing System	$ 32,900,000	$ 0
Total, Capital Budget	$ 34,567,209	$ 1,506,506
Method of Financing (Capital Budget):		
General Revenue Fund	$ 34,567,209	$ 1,506,506
Total, Method of Financing	$ 34,567,209	$ 1,506,506

3. **Contingent Appropriation: Travel Expenses and Fee Reimbursement for Boiler Inspections.** Funds appropriated above include reimbursements for travel expenses and special inspection fees collected pursuant to Health and Safety Code Section 755.030, Boilers Fees. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller all fees collected in excess of $312,600 each year of the biennium (estimated to be $0) are appropriated to the Texas Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

4. **Contingent Appropriation: Elevators, Escalators and Related Equipment.** Out of the General Revenue appropriated above, $1,608,659 in each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B (Object Code 3175), for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller any fees collected above this annual amount (estimated to be $256,898) are appropriated to the Department

of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

5. **Contingent Appropriation: Combative Sports Regulation.** In addition to the amounts appropriated above, the Department of Licensing and Regulation is appropriated $30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the 2024-25 biennium, for each combative sports event managed by the department for which ticket sales exceed $2,000,000 (estimated to be one event) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate $30,000 for each such combative sports event. The Department of Licensing and Regulation shall complete all necessary actions to assess or increase such additional revenue. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.

6. **Auctioneer Education and Recovery.** Funds appropriated above in Strategy B.1.3, Resolve Complaints, include all revenue deposited to the Auctioneer Education and Recovery Trust Fund for the purpose and in the amounts specified in Subchapter D, Chapter 1802, Occupations Code, not to exceed $25,000 in each fiscal year from the Auctioneer Education and Recovery Trust Fund.

7. **Barbering and Cosmetology School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $85,000 in fiscal year 2024 and $85,000 in fiscal year 2025 are from the GR-Dedicated Barbering and Cosmetology School Tuition Protection Account No. 5192, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code Section 1603.3608. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2024-25 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 2024, in appropriations made to the Texas Department of Licensing and Regulation for this purpose are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

8. **Reimbursement of Advisory Committee Members for Travel Expenses.** Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board; Advisory Board of Athletic Trainers; Architectural Barriers Advisory Committee; Auctioneer Advisory Board; Barbering and Cosmetology Advisory Board; Behavior Analysts Advisory Board; Board of Boiler Rules; Combative Sports Advisory Board; Code Enforcement Advisory Board; Dietitians Advisory Board; Driver Training and Traffic Safety Advisory Committee; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Hearing Instrument Fitters and Dispensers Advisory Board; Texas Industrial Building Code Council; Licensed Breeders Advisory Committee; Massage Therapy Advisory Board; Midwives Advisory Board; Mold Assessors and Remediators Advisory Board; Motor Fuel Metering and Quality Advisory Board; Motorcycle Safety Advisory Board; Orthotists and Prosthetists Advisory Board; Podiatric Medical Examiners Advisory Board; Property Tax Consultants Advisory Council; Registered Sanitarian Advisory Committee; Speech-Language Pathologist and Audiologist Advisory Board; Texas Tax Professional Advisory Committee; Towing and Storage Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee.

9. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04 of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code Section 1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation, or any individual(s) acting in their official capacity on behalf of the Texas Department of Licensing and Regulation, shall be paid out by the Comptroller and not from funds appropriated to the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation.

10. **Combative Sports Program Attendance.** The Department of Licensing and Regulation shall maintain a list of any employee of the department, commissioner of the department, and/or guest of the department/commission who attends a combative sports event in the State of Texas with complimentary or reduced rate tickets provided by the promoter or attends the event in the technical zone. The list shall include the date of the event and the face value of the ticket for the event.

11. **Human Trafficking Prevention.** Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above for the Department of Licensing and Regulation, $1,897,585 in General Revenue and 26.0 full-time equivalent (FTE) positions for fiscal year 2024, and $1,814,144 in General Revenue and 26.0 FTE for fiscal year 2025 shall be used for inspections and enforcement actions by the Anti-Trafficking Unit.

12. **Financial Crimes Intelligence Center.** Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above to the Department of Licensing and Regulation, $4,292,805 for fiscal year 2024 and $3,383,658 for fiscal year 2025 from General Revenue shall be used to fund the Financial Crimes Intelligence Center.

13. **Motorcycle Operator Safety and Training.** Amounts appropriated above in Strategy A.1.1, Issue Licenses, Registrations, & Certificates to Qualified Individuals; Strategy A.1.3, Administer Exams to Applicants; Strategy A.1.4, Provide Customer Service; and Strategy C.1.3, Other Support Services, together include a total of $512,882 each fiscal year from the Motorcycle Education Account No. 501 for transfer to the Texas A&M Engineering Extension Service to be used for the development and administration of a motorcycle operator training and safety instruction program, and a total of $575,000 from the Motorcycle Education Account No. 501 each fiscal year for transfer to the Texas A&M Transportation Institute to be used for motorcycle safety research, advocacy, and education.

TEXAS MEDICAL BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 19,573,895	$ 19,641,244
General Revenue Fund - Dedicated		
Public Assurance Account No. 5105	$ 4,203,216	$ 4,203,216
Texas Physicians Health Program Fund No. 5147	378,700	378,150
Subtotal, General Revenue Fund - Dedicated	$ 4,581,916	$ 4,581,366
Other Funds		
Appropriated Receipts	$ 375,000	$ 375,000
Interagency Contracts	19,835	19,835
Subtotal, Other Funds	$ 394,835	$ 394,835
Total, Method of Financing	$ 24,550,646	$ 24,617,445
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,811,022	$ 4,843,009
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	293.5	293.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$174,776	$174,776
Salary Supplement	12,300	12,300

Items of Appropriation:		
A. Goal: LICENSURE		
Protect the Public through Licensure of Qualified Practitioners.		
A.1.1. Strategy: LICENSING Conduct a Timely, Efficient, Cost-effective Licensure Process.	$ 5,828,255	$ 5,678,878
B. Goal: ENFORCE ACTS		
Protect the Public with Investigations, Discipline and Education.		
B.1.1. Strategy: ENFORCEMENT Conduct Competent, Fair, Timely Investigations and Monitor Results.	$ 11,221,298	$ 10,866,588
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	720,182	716,142
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	530,371	525,918
Total, Goal B: ENFORCE ACTS	$ 12,471,851	$ 12,108,648
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 1,558,923	$ 1,523,309
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	3,345,635	3,262,578
Total, Goal C: INDIRECT ADMINISTRATION	$ 4,904,558	$ 4,785,887
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,345,982	$ 2,044,032
Grand Total, TEXAS MEDICAL BOARD	$ 24,550,646	$ 24,617,445
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,746,884	$ 18,444,934
Other Personnel Costs	295,992	305,076
Professional Fees and Services	1,769,432	1,754,711
Fuels and Lubricants	3,612	3,777
Consumable Supplies	116,720	128,914
Utilities	255,269	293,331
Travel	99,731	101,492
Rent - Building	25,187	26,150
Rent - Machine and Other	45,920	47,461
Other Operating Expense	3,134,946	3,086,076
Capital Expenditures	1,056,953	425,523
Total, Object-of-Expense Informational Listing	$ 24,550,646	$ 24,617,445
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,039,591	$ 1,112,413
Group Insurance	2,120,290	2,168,233
Social Security	910,094	969,296
Benefits Replacement	1,966	1,571
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,071,941	$ 4,251,513

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Medical Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Medical Board. In order to achieve the objectives and service standards established by this Act, the Texas Medical Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSURE		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,387	5,542
Number of Texas Licenses Issued to Out-of-State Physicians through the Interstate Medical Licensure Compact	809	832
Number of Initial Letters of Qualification Issued to Texas Physicians who Seek to Enter into the Interstate Medical Licensure Compact Program	802	824
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,700	5,864
Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	53,427	54,953
Number of Texas Interstate Medical Licensure Compact Licenses Registered or Renewed by Out-of-State Physicians	657	675
Number of Licenses Renewed (Individuals) (Allied Health Professional)	29,355	30,236
Efficiencies:		
Average Number of Days for Individual License Issuance - Non-Compact Physicians	35	35
Average Number of Days for Individual License Issuance to Out-of-State- Physicians through the Interstate Medical Licensure Compact	15	15
Average Number of Days for Letter of Qualification Issuance	30	30
Explanatory:		
Total Number of Individuals Licensed (Non-Compact Physicians)	99,910	102,907
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with Texas as State of Principal License	0	0
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with an Out-of-State State of Principal License	0	0
B. Goal: ENFORCE ACTS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (Physician)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (Allied Health Professionals)	10%	10%
Percent of Complaints Resulting in Remedial Action: (Physician)	8%	8%
Percent of Complaints Resulting in Remedial Action (Allied Health Professionals)	2%	2%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved (Physicians)	1,829	1,882
Number of Complaints Resolved (Allied Health Professionals)	324	333
Efficiencies:		
Average Time for Complaint Resolution (Physician) (Days)	310	310
Explanatory:		
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,751	1,804
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	309	318
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM		
Output (Volume):		
Number of Physicians Voluntarily Participating in the Physician Health Program	219	226
Number of Allied Health Professionals Voluntarily Participating in the Physician Health Program	14	15
Number of Physicians Ordered to Participate in the Physician Health Program	311	320
Number of Allied Health Professionals Ordered to Participate in the Physician Health Program	127	130

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Server, Storage and Network Lifecycle Replacement	$ 127,805	$ 27,500
(2) Software License Renewals and Acquisitions	185,908	185,908
(3) Hardware Lifecycle Replacement	64,050	61,200
(4) Database Lifecycle Replacement and Infrastructure Enhancements	572,000	72,000
Total, Acquisition of Information Resource Technologies	$ 949,763	$ 346,608
b. Cybersecurity		
(1) Cybersecurity	$ 107,190	$ 78,915
Total, Capital Budget	$ 1,056,953	$ 425,523
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,051,453	$ 420,573
GR Dedicated - Texas Physicians Health Program Fund No. 5147	$ 5,500	$ 4,950
Total, Method of Financing	$ 1,056,953	$ 425,523

3. **Salary Supplementation.** In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed $12,300 annually if the Executive Director is a medical doctor and an attorney.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Medical Board in Strategy B.1.2, Physician Health Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

5. **Appropriation for Retirement Payments.** Included in amounts appropriated above as General Revenue to the Texas Medical Board 2024-25 biennium, in Strategy A.1.1, Licensing, is $90,000 in each fiscal year; in Strategy B.1.1, Enforcement, is $120,000 in each fiscal year; in Strategy B.1.2, Physician Health Program, is $15,000 in each fiscal year; in Strategy B.2.1, Public Education, is $15,000 in each fiscal year; in Strategy C.1.1, Indirect Administration - Licensing, is $18,000; and in Strategy C.1.2, Indirect Administration - Enforcement, is $42,000 in each fiscal year for payment of unused annual leave to retiring agency employees. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

TEXAS BOARD OF NURSING

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,199,493	$ 11,650,566
Appropriated Receipts	$ 3,999,401	$ 3,999,401
Total, Method of Financing	$ 15,198,894	$ 15,649,967

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,777,746	$ 2,796,072
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	135.7	135.7
Schedule of Exempt Positions:		
Executive Director, Group 5	$171,547	$171,547
Items of Appropriation:		
A. Goal: LICENSING		
Accredit, Examine, and License Nurse Education and Practice.		
A.1.1. Strategy: LICENSING Operate Efficient System of Nursing Credential Verification.	$ 7,457,417	$ 7,456,674
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	594,902	594,903
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	699,231	699,231
Total, Goal A: LICENSING	$ 8,751,550	$ 8,750,808
B. Goal: PROTECT PUBLIC		
Protect Public and Enforce Nursing Practice Act.		
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	$ 3,620,658	$ 3,620,658
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	1,005,458	1,005,458
Total, Goal B: PROTECT PUBLIC	$ 4,626,116	$ 4,626,116
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	$ 625,611	$ 625,612
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	314,671	314,672
Total, Goal C: INDIRECT ADMINISTRATION	$ 940,282	$ 940,284
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 880,946	$ 1,332,759
Grand Total, TEXAS BOARD OF NURSING	$ 15,198,894	$ 15,649,967
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,348,085	$ 9,799,898
Other Personnel Costs	172,890	172,890
Professional Fees and Services	1,000,334	999,590
Consumable Supplies	52,000	52,000
Utilities	20,000	20,000
Travel	108,000	108,000
Rent - Building	17,800	17,800
Rent - Machine and Other	22,000	22,000
Other Operating Expense	4,400,185	4,402,189
Capital Expenditures	57,600	55,600
Total, Object-of-Expense Informational Listing	$ 15,198,894	$ 15,649,967
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 757,166	$ 804,967
Group Insurance	1,108,616	1,128,905
Social Security	590,966	629,315

Benefits Replacement	4,549	3,635
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,461,297	$ 2,566,822

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	99%	99%
Percent of Licensees Who Renew Online (RN)	100%	100%
Percent of New Individual Licenses Issued Online (RN)	100%	100%
Percentage of Licensees with No Recent Violations (LVN)	99%	99%
Percent of Licensees Who Renew Online (LVN)	100%	100%
Percent of New Individual Licenses Issued Online (LVN)	100%	100%
Percentage of Licensees with No Recent Violations (APRN)	99%	99%
Percent of Licensees Who Renew Online (APRN)	100%	100%
Percent Of New Individual Licenses Issues Online (APRN)	100%	100%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	25,000	25,000
Number of Individual Licenses Renewed (RN)	166,000	166,000
Number of New Licenses Issued to Individuals (LVN)	4,800	4,800
Number of Individual Licenses Renewed (LVN)	47,500	47,500
Number of New Licenses Issued to Individuals (APRN)	5,000	5,000
Number of Individual Licenses Renewed (APRN)	17,000	17,000
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (LVN)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (APRN)	10%	10%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	9,000	9,000
Number of Complaints Resolved (LVN)	4,000	4,000
Number of Complaints Resolved (APRN)	1,000	1,000
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	100	100
Average Time for Complaint Resolution (Days) (LVN)	100	100
Average Time for Complaint Resolution (APRN)	130	130
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	9,000	9,000
Number of Jurisdictional Complaints Received (LVN)	4,000	4,000
Number of Jurisdictional Complaints Received (APRN)	1,000	1,000
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	500	500
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	100	100
Number of Licensed Individuals in Peer Assistance Program (APRN)	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 57,600	$ 55,600

b. Data Center/Shared Technology Services		
(1) Capital Complex Data Center Transition	$ 188,176	$ 188,176
Total, Capital Budget	$ 245,776	$ 243,776
Method of Financing (Capital Budget):		
General Revenue Fund	$ 245,776	$ 243,776
Total, Method of Financing	$ 245,776	$ 243,776

3. **Texas Center for Nursing Workforce Studies Funding.** Out of amounts appropriated above in Strategy A.1.1, Licensing, $739,550 in General Revenue in fiscal year 2024 and $750,550 in General Revenue in fiscal year 2025 is appropriated to the Board of Nursing to enter into an Interagency Contract with the Department of State Health Services to provide $411,550 in funding each fiscal year for the Texas Center for Nursing Workforce Studies and $328,000 in fiscal year 2024 and $339,000 in fiscal year 2025 to support the grant program to reduce workplace violence against nurses

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Nursing in Strategy B.1.2, Peer Assistance Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

OPTOMETRY BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 509,345	$ 527,764
Other Funds		
Appropriated Receipts	$ 8,000	$ 8,000
Interagency Contracts	37,321	37,321
Subtotal, Other Funds	$ 45,321	$ 45,321
Total, Method of Financing	$ 554,666	$ 573,085
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 180,061	$ 181,161
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.0	7.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$103,984	$107,237
Items of Appropriation:		
A. Goal: LICENSURE AND ENFORCEMENT		
Manage Quality Program of Examination and Licensure, Enforce Statutes.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 355,099	$ 358,293
Operate an Efficient & Comprehensive Licensure & Enforcement System.		
A.1.2. Strategy: TEXAS.GOV	23,345	23,345
Texas.gov. Estimated and Nontransferable.		
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK	9,092	9,092
National Practitioner Data Bank. Estimated and Nontransferable.		
A.1.4. Strategy: INDIRECT ADMINISTRATION	104,905	104,905
A.1.5. Strategy: PEER ASSISTANCE	47,000	47,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: LICENSURE AND ENFORCEMENT	$ 539,441	$ 542,635
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 15,225	$ 30,450
Grand Total, OPTOMETRY BOARD	$ 554,666	$ 573,085
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 367,529	$ 386,007
Other Personnel Costs	26,815	26,815
Professional Fees and Services	70,655	70,655
Consumable Supplies	2,500	2,500
Utilities	2,000	2,000
Travel	15,500	15,500
Rent - Building	500	500
Rent - Machine and Other	2,000	2,000
Other Operating Expense	67,167	67,108
Total, Object-of-Expense Informational Listing	$ 554,666	$ 573,085
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 31,312	$ 32,967
Group Insurance	75,047	76,923

Social Security	27,398	28,747
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 133,757	$ 138,637

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optometry Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optometry Board. In order to achieve the objectives and service standards established by this Act, the Optometry Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSURE AND ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	189	189
Number of Licenses Renewed (Individuals)	2,500	2,500
Number of Complaints Resolved	140	140
Number of Investigations Conducted	63	63
Efficiencies:		
Average Time for Complaint Resolution (Days)	115	115
A.1.5. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	2	2

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Optometry Board in Strategy A.1.5, Peer Assistance, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **National Practitioner Data Bank.** The Optometry Board is appropriated for the purpose of recovering costs associated with querying a national practitioner database pursuant to Occupations Code Section 351.2526 all fees assessed and collected for this purpose by the Optometry Board, estimated to be $9,092 in General Revenue in fiscal year 2024 and $9,092 in General Revenue in fiscal year 2025 and included in amounts appropriated above in Strategy A.1.3, National Practitioner Data Bank.

BOARD OF PHARMACY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 16,905,945	$ 16,156,728
Appropriated Receipts	$ 214,015	$ 214,015
Total, Method of Financing	$ 17,119,960	$ 16,370,743
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,557,248	$ 2,575,392
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.0	120.0

Schedule of Exempt Positions:		
Executive Director, Group 4	$148,923	$156,336
Items of Appropriation:		
A. Goal: MAINTAIN STANDARDS		
Establish and Maintain Standards for Pharmacy Education and Practice.		
A.1.1. Strategy: LICENSING	$ 1,166,400	$ 1,173,194
Operate an Application and Renewal Licensure System.		
A.1.2. Strategy: TEXAS.GOV	251,106	251,106
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: MAINTAIN STANDARDS	$ 1,417,506	$ 1,424,300
B. Goal: ENFORCE REGULATIONS		
Protect Public Health by Enforcing All Laws Relating to Practice.		
B.1.1. Strategy: ENFORCEMENT	$ 6,674,203	$ 6,587,255
Operate System of Inspection Assistance Education.		
B.1.2. Strategy: PEER ASSISTANCE	359,181	359,181
Provide a Peer Assistance Program for Licensed Individuals.		
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	6,889,102	5,890,357
Total, Goal B: ENFORCE REGULATIONS	$ 13,922,486	$ 12,836,793
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	$ 202,685	$ 200,197
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	1,211,027	1,195,541
Total, Goal C: INDIRECT ADMINISTRATION	$ 1,413,712	$ 1,395,738
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 366,256	$ 713,912
Grand Total, BOARD OF PHARMACY	$ 17,119,960	$ 16,370,743
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,750,098	$ 9,105,166
Other Personnel Costs	215,114	224,654
Professional Fees and Services	6,123,942	5,135,998
Fuels and Lubricants	25,000	25,000
Consumable Supplies	17,625	17,625
Utilities	26,000	26,000
Travel	53,500	53,500
Rent - Building	4,250	4,250
Rent - Machine and Other	14,400	14,400
Other Operating Expense	1,794,831	1,764,150
Capital Expenditures	95,200	0
Total, Object-of-Expense Informational Listing	$ 17,119,960	$ 16,370,743
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 568,661	$ 605,315
Group Insurance	1,103,146	1,127,101
Social Security	479,035	508,714
Benefits Replacement	3,269	2,612
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,154,111	$ 2,243,742

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Pharmacy. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended

mission of the Board of Pharmacy. In order to achieve the objectives and service standards established by this Act, the Board of Pharmacy shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MAINTAIN STANDARDS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	2,000	2,000
Number of Licenses Renewed (Individuals)	19,500	19,500
Explanatory:		
Total Number of Business Facilities Licensed	8,350	8,350
B. Goal: ENFORCE REGULATIONS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	10%	10%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Jurisdictional Complaints Resolved	5,420	5,420
Efficiencies:		
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	150	150
Explanatory:		
Number of Jurisdictional Complaints Received	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	160	160

2. **Controlled Substance Forfeiture Program.** In addition to amounts appropriated above, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband (Object Code 3582), are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any funds unexpended at the close of fiscal year 2024 are appropriated for fiscal year 2025. Any unexpended funds (estimated to be $0) at the close of fiscal year 2023 collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband are appropriated for fiscal year 2024.

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Pharmacy in Strategy B.1.2, Peer Assistance Program, and Strategy B.1.3, Prescription Monitoring Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

4. **Appropriation of Official Prescription Form Fees.** Out of the amounts appropriated above to the Board of Pharmacy from Appropriated Receipts in Strategy B.1.3, Prescription Monitoring Program, the amounts $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 are for the production, printing, and sale of official prescription forms pursuant to Health and Safety Code Section 481.075 from fees collected from the sale of official prescription forms. In addition to amounts appropriated above in Strategy B.1.3, Prescription Monitoring Program, any additional fees collected from the sale of official prescription forms for the production, printing, and sale of official prescription forms are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

5. **Prescription Monitoring Program.** Amounts appropriated above in Strategy B.1.3, Prescription Monitoring Program, include $3,700,750 in fiscal year 2024 and $3,700,750 in fiscal year 2025 in General Revenue Funds to implement Narxcare and Statewide Integration. These amounts are exempt from Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections.

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,748,321	$ 1,649,743
Appropriated Receipts	$ 119,967	$ 119,967
Total, Method of Financing	$ 1,868,288	$ 1,769,710
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 522,983	$ 526,411
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	21.0	21.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$112,779	$116,508
Items of Appropriation:		
A. Goal: LICENSING		
License Physical and Occupational Therapists.		
A.1.1. Strategy: OPERATE LICENSING SYSTEM	$ 1,021,698	$ 864,190
Issue and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	177,180	177,180
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING	$ 1,198,878	$ 1,041,370
B. Goal: ENFORCEMENT		
Promote Compliance and Enforce PT and OT Practice Acts and Rules.		
B.1.1. Strategy: ADMINISTER ENFORCEMENT	$ 547,780	$ 549,085
Enforce the Physical Therapy and Occupational Therapy Practice Acts.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 4,109	$ 4,109
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	2,739	2,739
Total, Goal C: INDIRECT ADMINISTRATION	$ 6,848	$ 6,848
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 114,782	$ 172,407
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,868,288	$ 1,769,710
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,248,097	$ 1,309,451
Other Personnel Costs	45,971	45,971
Professional Fees and Services	6,490	6,490
Consumable Supplies	7,000	7,000
Utilities	7,000	7,000
Travel	35,000	35,000
Rent - Building	400	400
Other Operating Expense	518,330	358,398
Total, Object-of-Expense Informational Listing	$ 1,868,288	$ 1,769,710
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 106,363	$ 112,535
Group Insurance	238,027	243,737

Social Security	83,602	88,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 427,992	$ 444,828

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Executive Council of Physical Therapy & Occupational Therapy Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Executive Council of Physical Therapy & Occupational Therapy Examiners. In order to achieve the objectives and service standards established by this Act, the Executive Council of Physical Therapy & Occupational Therapy Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%
Percent of Licensees Who Renew Online	94%	94%
Percent of New Individual Licenses Issued Online	95%	95%
A.1.1. Strategy: OPERATE LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals: Physical Therapy	2,200	2,300
Number of New Licenses Issued to Individuals: Occupational Therapy	1,350	1,375
Number of Licenses Renewed (Individuals): Physical Therapy	13,000	13,100
Number of Licenses Renewed (Individuals): Occupational Therapy	7,500	7,550
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	11%	11%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved: Physical Therapy	650	650
Number of Complaints Resolved: Occupational Therapy	420	420
Efficiencies:		
Average Time for Complaint Resolution: Physical Therapy (Days)	105	105
Average Time for Complaint Resolution: Occupational Therapy (Days)	109	109
Explanatory:		
Number of Jurisdictional Complaints Received: Physical Therapy	730	730
Number of Jurisdictional Complaints Received: Occupational Therapy	490	490

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,412,634	$ 3,482,941
Appropriated Receipts	$ 25,600	$ 25,600
Total, Method of Financing	$ 3,438,234	$ 3,508,541
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 782,010	$ 788,026

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	47.0	47.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$124,982	$129,377
Items of Appropriation:		
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Ensure Public Health by Licensing and Registering Plumbers.		
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	$ 1,340,117	$ 1,337,898
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	155,000	155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	1,238,600	1,195,878
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness.	147,440	147,818
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	$ 2,881,157	$ 2,836,594
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	$ 239,758	$ 229,918
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	187,999	189,098
Total, Goal B: INDIRECT ADMINISTRATION	$ 427,757	$ 419,016
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 129,320	$ 252,931
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 3,438,234	$ 3,508,541
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,424,362	$ 2,552,368
Other Personnel Costs	50,279	51,499
Professional Fees and Services	92,437	92,439
Fuels and Lubricants	11,500	11,500
Consumable Supplies	17,750	17,750
Utilities	53,614	56,283
Travel	55,500	55,500
Rent - Building	229,600	229,600
Rent - Machine and Other	8,250	8,250
Other Operating Expense	494,942	433,352
Total, Object-of-Expense Informational Listing	$ 3,438,234	$ 3,508,541
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 173,201	$ 186,010
Group Insurance	457,855	470,537
Social Security	149,312	159,702
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 780,368	$ 816,249

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Plumbing Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Plumbing Examiners. In order to achieve the objectives and

service standards established by this Act, the Board of Plumbing Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Outcome (Results/Impact):		
Percentage of Complaints Resolved Resulting in Disciplinary Action	57%	60%
Percentage of Licensees/Registrants with No Recent Violations	98%	98%
Percent of Licensees and Registrants Who Renew Online	90%	90%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	68%	68%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS		
Output (Volume):		
Number of New Licenses, Registrations and Endorsements Issued	13,200	13,500
Number of Licenses, Registrations and Endorsements Renewed	45,000	45,300
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT		
Output (Volume):		
Total Number of Compliance Checks Performed	10,000	10,000
Number of Investigations Conducted	850	900
Number of Complaints Resolved	900	950
Explanatory:		
Percentage of Compliance Checks Found with Violations	4%	4%

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Department of Information Resources - Data Center Consolidation	$ 16,664	$ 16,625
Total, Capital Budget	$ 16,664	$ 16,625
Method of Financing (Capital Budget):		
General Revenue Fund	$ 16,664	$ 16,625
Total, Method of Financing	$ 16,664	$ 16,625

3. **Surplus Property.** Notwithstanding Article IX, Section 8.03. Surplus Property, one hundred percent of the receipts to the Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

RACING COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,743,535	$ 4,006,205
GR Dedicated - Texas Racing Commission Account No. 597	$ 6,007,841	$ 6,130,595
Texas-bred Incentive Fund No. 327, estimated	$ 2,530,000	$ 2,500,000
Total, Method of Financing	$ 12,281,376	$ 12,636,800
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,069,596	$ 1,077,406

This bill pattern represents an estimated 33.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	96.0	96.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$139,851	$142,335
Items of Appropriation:		
A. Goal: ENABLE INDUSTRY GROWTH		
Enable Industry Growth Through Modernization of Licensing Services.		
A.1.1. Strategy: MODERNIZE LICENSING SERVICES	$ 910,882	$ 910,882
A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK Criminal History And Background Checks. Estimated And Nontransferable.	90,000	90,000
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	10,000	10,000
Total, Goal A: ENABLE INDUSTRY GROWTH	$ 1,010,882	$ 1,010,882
B. Goal: PROTECT RACING SAFETY & INTEGRITY		
Protect The Integrity And Safety of Texas Racing.		
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE Deter, Investigate, And Adjudicate Violations of The Texas Racing Act.	$ 1,217,705	$ 1,217,705
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY Increase the Integrity and Security of Pari-mutuel Wagering.	650,052	650,052
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE Prevent Injuries and Respond to Medical Emergencies.	788,016	788,016
B.1.4. Strategy: ADMINISTER DRUG TESTS Administer Drug Tests to Detect Prohibited Substances in Competitors.	2,824,027	3,086,697
Total, Goal B: PROTECT RACING SAFETY & INTEGRITY	$ 5,479,800	$ 5,742,470
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	$ 2,517,141	$ 2,519,625
C.1.2. Strategy: INFORMATION RESOURCES	619,595	616,993
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,136,736	$ 3,136,618
D. Goal: TEXAS BRED INCENTIVE PROGRAM		
Texas Bred Incentive Fund Administration.		
D.1.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate Texas Bred Incentive Funds. Estimated and Nontransferable.	$ 2,530,000	$ 2,500,000
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 123,958	$ 246,830
Grand Total, RACING COMMISSION	$ 12,281,376	$ 12,636,800
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,567,654	$ 5,693,010
Other Personnel Costs	121,340	121,340
Professional Fees and Services	3,037,916	3,297,984
Consumable Supplies	21,500	21,500
Utilities	15,000	15,000
Travel	171,000	171,000
Rent - Machine and Other	2,000	2,000
Debt Service	618,340	618,340

Other Operating Expense	196,626	196,626
Grants	2,530,000	2,500,000
Total, Object-of-Expense Informational Listing	$ 12,281,376	$ 12,636,800
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 206,097	$ 219,095
Group Insurance	674,680	698,972
Social Security	184,922	195,534
Benefits Replacement	631	504
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,066,330	$ 1,114,105

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Racing Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Racing Commission. In order to achieve the objectives and service standards established by this Act, the Racing Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENABLE INDUSTRY GROWTH		
A.1.1. Strategy: MODERNIZE LICENSING SERVICES		
Output (Volume):		
Number of New Occupational Licenses Issued	1,800	1,800
Number of Occupational Licenses Renewed	4,000	4,000
B. Goal: PROTECT RACING SAFETY & INTEGRITY		
Outcome (Results/Impact):		
Percent of Race Horses that Sustain a Catastrophic Injury	0.08%	0.08%
Percent of Greyhounds that Sustain a Catastrophic Injury	0	0
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE		
Output (Volume):		
Number of Racetrack Inspections	4	4
Number of Occupational Licenses Suspended or Revoked	15	15
Number of Investigations Completed	25	25
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY		
Explanatory:		
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,568,224	2,568,224
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE		
Output (Volume):		
Number of Horses Inspected Pre-race	12,000	12,000
Number of Greyhounds Inspected Pre-race	0	0

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 117,716	$ 115,114
Total, Capital Budget	$ 117,716	$ 115,114
Method of Financing (Capital Budget):		
GR Dedicated - Texas Racing Commission Account No. 597	$ 117,716	$ 115,114
Total, Method of Financing	$ 117,716	$ 115,114

3. **Texas Bred Incentive Program Receipts.** The amounts appropriated above in Strategy D.1.1, Texas Bred Incentive Program, from the Texas-bred Incentive Fund No. 327 are estimated amounts set aside by the Texas Racing Act pursuant to Occupations Code, Sections 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program. Any

additional revenue set aside by the Texas Racing Act pursuant to Occupations Code, Sections 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program (estimated to be $0) is appropriated to the Racing Commission in Strategy D.1.1, Texas Bred Incentive Program, in each fiscal year of the 2024-25 biennium.

None of the funds appropriated above for Texas Bred Incentive Program Awards may be expended for payments to a member serving on the commission. The Racing Commission shall take all necessary steps to ensure compliance with this provision.

4. **Criminal History Checks and Background Checks.**

   a. Funds appropriated above in Strategy A.1.2, Criminal History and Background Check, from GR Dedicated - Texas Racing Commission Account No. 597 (estimated to be $90,000 in fiscal year 2024 and $90,000 in fiscal year 2025) are for the purpose of reimbursing the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks for costs incurred in conducting criminal history checks or background checks on individuals seeking to transfer ownership interest in an existing racetrack license and on Racing Commission license applicants and renewals. Any additional revenue received from occupational and business license fees to cover the costs of criminal history checks or background checks (estimated to be $0) is appropriated to Strategy A.1.2, Criminal History and Background Check, for the purpose of reimbursing the DPS, FBI, and/or any other entity authorized to conduct criminal history background checks.

   b. Before May 31, 2024, the Racing Commission shall submit a report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that details the amount collected and expended on criminal history checks and background checks to date and the amount the agency is projecting to collect and expend on criminal history checks and background checks for the remainder of the 2024-25 biennium.

   c. Any appropriation authority identified in subsection (a) of this rider not used for criminal history checks or background checks shall be lapsed by the Racing Commission.

5. **Witness Fees.** From the appropriations made above, the Texas Racing Commission may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the Executive Director, for the law violation under investigation.

6. **Clothing and Equipment Provisions.** Any additional revenues in the GR - Dedicated Texas Racing Commission Account No. 597 received from occupational and business license fees to cover the costs of deterring, investigating and adjudicating violations of the Texas Racing Act (Object Codes 3188, 3189, and 3196) above amounts included in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal year 2024 and fiscal year 2025 (estimated to be $0) are appropriated to the Racing Commission for the following purposes:

   (a) to provide for a commissioned officer who is newly hired or newly commissioned a $1,200 clothing allowance to purchase and maintain appropriate uniforms;

   (b) to provide for a commissioned officer who is entitled to receive a clothing allowance to also receive a $500 cleaning allowance irrespective of promotion to any rank; and

   (c) to provide for any employee assigned to work in the veterinary or laboratory test barn or stable areas of a racetrack who is entitled to wear medical scrubs issued by the agency a $1,200 clothing allowance to purchase protective boots, knee pads, back support, and protective items.

7. **Recruitment and Retention Payments.** In accordance with Article IX, Section 3.06, of this Act, and with the approval of the Executive Director, the Racing Commission may pay an individual a recruitment or retention bonus as provided by Government Code, Section 659.262.

8. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Executive Director, the Racing Commission may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of an employee of the Racing Commission who is transferred from one designated field office or headquarters to another so long as the Racing Commission determines that the best interests of the State will be served by such transfer.

9. **Commissioner Travel.** Notwithstanding any other provision of this Act, the Racing Commission may not expend more than $5,000 each fiscal year for payment or reimbursement for expenses related to the travel of the seven appointed members of the Texas Racing Commission.

10. **Horseracing Economic Impact Study.** Out of amounts appropriated above in Strategy C.1.1, $75,000 in fiscal year 2024 may be used by the Racing Commission to conduct an economic impact study to determine the statewide financial impact of horseracing and the current and future benefit to Texas in urban and rural communities and counties. The study shall be used for the purposes of determining the return on investment of supporting the growth of the horseracing industry in Texas from calendar year 2025 to 2035.

11. **State Contribution to Group Insurance for Retired Employees of the Racing Commission.** Notwithstanding the provisions of Article IX, Section 6.08, subsection (a), of this Act, the state contribution to group health insurance coverage for retired employees of the Racing Commission shall be paid from the General Revenue Fund.

SECURITIES BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,246,522	$ 9,155,430
Total, Method of Financing	$ 9,246,522	$ 9,155,430
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,433,856	$ 2,449,666
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	93.0	93.0
Schedule of Exempt Positions:		
Securities Commissioner, Group 5	$177,836	$177,836
Items of Appropriation:		
A. Goal: PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
A.1.1. Strategy: LAW ENFORCEMENT Investigate Violations, Coordinate Appropriate Action by Authorities.	$ 3,236,389	$ 3,101,003
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	479,809	456,884
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	455,661	452,530
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	2,113,731	2,035,611
Total, Goal A: PROTECT INVESTORS	$ 6,285,590	$ 6,046,028
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,724,275	$ 1,604,555
B.1.2. Strategy: INFORMATION TECHNOLOGY	570,905	507,657
Total, Goal B: INDIRECT ADMINISTRATION	$ 2,295,180	$ 2,112,212
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 665,752	$ 997,190
Grand Total, SECURITIES BOARD	$ 9,246,522	$ 9,155,430

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,497,785	$ 7,829,223
Other Personnel Costs	644,880	274,541
Professional Fees and Services	325,160	321,760
Consumable Supplies	22,125	22,125
Utilities	45,066	45,066
Travel	42,000	42,000
Rent - Building	129,917	129,917
Rent - Machine and Other	22,800	22,800
Other Operating Expense	516,789	467,998
Total, Object-of-Expense Informational Listing	$ 9,246,522	$ 9,155,430
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 594,266	$ 629,632
Group Insurance	1,028,943	1,055,864
Social Security	493,340	521,934
Benefits Replacement	2,786	2,226
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,119,335	$ 2,209,656

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Securities Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Securities Board. In order to achieve the objectives and service standards established by this Act, the Securities Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT INVESTORS		
Outcome (Results/Impact):		
Percentage of Texas Dealers and Investment Advisers Inspected	18%	18%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT		
Output (Volume):		
Number of Investigations Opened	436	436
A.2.1. Strategy: SECURITIES REGISTRATION		
Output (Volume):		
Number of Securities Filings and Submissions Processed	65,087	65,087
Explanatory:		
Revenues Deposited to the State Treasury from Securities Applications	149,700,000	149,700,000
A.3.1. Strategy: DEALER REGISTRATION		
Output (Volume):		
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	519,975	519,975
Explanatory:		
Number of Dealers, Agents, Investment Advisers, and Investment Adviser Representatives Licensed or Authorized	398,558	398,558
A.4.1. Strategy: INSPECT RECORDS		
Output (Volume):		
Number of Inspections Conducted	312	312

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) DIR DCS Managed Security Services	$ 147,853	$ 147,853

(2) Microsoft Office 365 purchased using an interagency contract with the DIR Datacenter Services Program.	60,182	60,182
Total, Data Center/Shared Technology Services	$ 208,035	$ 208,035
b. Legacy Modernization		
(1) IT Modernization Plan	$ 85,834	$ 33,640
Total, Capital Budget	$ 293,869	$ 241,675
Method of Financing (Capital Budget):		
General Revenue Fund	$ 293,869	$ 241,675
Total, Method of Financing	$ 293,869	$ 241,675

3. **Appropriations for FTEs.** Out of amounts appropriated above to the Securities Board for the 2024-25 biennium, $233,102 shall be used solely for the purpose of funding full-time equivalents whose primary duties include registration, inspection, information technology, administrative duties, and/or general counsel.

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 26,706,837	$ 25,468,462
GR Dedicated - Water Resource Management Account No. 153	$ 5,046,714	$ 4,860,976
Appropriated Receipts	$ 475,000	$ 475,000
Total, Method of Financing	$ 32,228,551	$ 30,804,438
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	267.0	267.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$203,520	$203,520
Commissioner, Group 7	(4) 201,000	(4) 201,000
Commission Chairman, Group 7	201,000	201,000
Items of Appropriation:		
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.		
A.1.1. Strategy: MARKET COMPETITION	$ 10,856,704	$ 9,837,034
Foster and Monitor Market Competition.		
A.2.1. Strategy: UTILITY REGULATION	9,900,155	9,618,723
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.		
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT	4,483,502	4,463,662
Conduct Investigations and Initiate Enforcement Actions.		
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	$ 25,240,361	$ 23,919,419
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Educate Customers and Assist Customers.		
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS	$ 1,376,155	$ 1,356,223
Provide Information and Educational Outreach to Customers.		

B.2.1. Strategy: ASSIST CUSTOMERS Assist Customers in Resolving Disputes.	1,421,417	1,401,473
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	$ 2,797,572	$ 2,757,696
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,533,317	$ 1,583,454
C.1.2. Strategy: INFORMATION RESOURCES	743,718	743,775
C.1.3. Strategy: OTHER SUPPORT SERVICES	56,293	56,305
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,333,328	$ 2,383,534
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 857,290	$ 1,743,789
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 32,228,551	$ 30,804,438
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,898,970	$ 26,781,349
Other Personnel Costs	376,978	383,960
Professional Fees and Services	3,156,198	1,893,391
Consumable Supplies	68,100	68,100
Utilities	13,000	13,000
Travel	175,161	178,161
Rent - Building	10,000	10,000
Rent - Machine and Other	363,167	382,000
Other Operating Expense	1,216,977	1,094,477
Capital Expenditures	950,000	0
Total, Object-of-Expense Informational Listing	$ 32,228,551	$ 30,804,438
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,536,997	$ 1,631,186
Group Insurance	2,541,719	2,612,212
Social Security	1,284,122	1,360,326
Benefits Replacement	7,866	6,285
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,370,704	$ 5,610,009

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Utility Commission of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Utility Commission of Texas. In order to achieve the objectives and service standards established by this Act, the Public Utility Commission of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Outcome (Results/Impact):		
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	70%	70%
Average Price of Electricity per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	115%	115%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	70%	70%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	131%	131%
A.1.1. Strategy: MARKET COMPETITION		
Output (Volume):		
Number of Cases Completed Related to Competition Among Providers	350	350

Efficiencies:		
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	50	50
A.2.1. Strategy: UTILITY REGULATION		
Output (Volume):		
Number of Rate Cases Completed for Regulated Electric Utilities	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	10	10
Number of Water Utility Rate Reviews Performed	80	80
Number of Water Certificate of Convenience Applications Processed	165	165
Efficiencies:		
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT		
Output (Volume):		
Number of Enforcement Investigations Conducted	150	150
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Outcome (Results/Impact):		
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS		
Output (Volume):		
Number of Information Requests to Which Responses Were Provided	40,000	40,000
Efficiencies:		
Percent of Customer Information Product Distributed Electronically	95%	95%
Explanatory:		
Number of Power - to - Choose Website Hits	1,000,000	1,000,000
B.2.1. Strategy: ASSIST CUSTOMERS		
Output (Volume):		
Number of Customer Complaints Concluded	8,000	8,000
Efficiencies:		
Average Number of Days to Conclude Customer Complaints	15	15

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) PC Replacement - Leased Desktops and Laptops	$ 98,000	$ 98,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 310,528	$ 303,676
Total, Capital Budget	$ 408,528	$ 401,676
Method of Financing (Capital Budget):		
General Revenue Fund	$ 408,528	$ 401,676
Total, Method of Financing	$ 408,528	$ 401,676

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024 in appropriations made to the Public Utility Commission of Texas are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2024.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Public Utility Commission of Texas are made contingent on the continuation of the Public Utility Commission of Texas by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,602,683	$ 2,650,188
GR Dedicated - Water Resource Management Account No. 153	$ 798,081	$ 811,649
Total, Method of Financing	$ 3,400,764	$ 3,461,837
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	31.5	31.5
Schedule of Exempt Positions:		
Public Counsel, Group 4	$165,000	$165,000
Items of Appropriation:		
A. Goal: EQUITABLE UTILITY RATES		
Equitable Utility Rates for Residential and Small Commercial Consumers.		
A.1.1. Strategy: PARTICIPATION IN CASES Participate in Major Utility Cases.	$ 2,367,054	$ 2,369,975
B. Goal: CONSUMER PROTECTION		
Protect Consumer Interests in Utility Markets.		
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS Participate in Major Utility Projects Affecting Consumers.	$ 979,082	$ 980,333
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 54,628	$ 111,529
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 3,400,764	$ 3,461,837
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,585,387	$ 2,646,460
Other Personnel Costs	95,957	95,957
Professional Fees and Services	552,703	552,703
Consumable Supplies	12,500	12,500
Utilities	4,246	4,246
Travel	9,119	9,119
Rent - Building	1,568	1,568
Rent - Machine and Other	23,926	23,926
Other Operating Expense	115,358	115,358
Total, Object-of-Expense Informational Listing	$ 3,400,764	$ 3,461,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 100,461	$ 106,521
Group Insurance	183,197	188,220
Social Security	78,758	83,621

Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 363,727	$ 379,410

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Utility Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Utility Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Utility Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: EQUITABLE UTILITY RATES		
Outcome (Results/Impact):		
Percentage of OPUC Utility Cases that are Competition Related	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES		
Output (Volume):		
Number of Utility Cases in which OPUC Participates	43	43
Efficiencies:		
Average Cost Per Utility Case in which OPUC Participates	23,302	23,302
B. Goal: CONSUMER PROTECTION		
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS		
Output (Volume):		
Number of Utility Projects in which OPUC Participates	26	26

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Acquisition of Information Resources	$ 102,250	$ 102,250
Total, Capital Budget	$ 102,250	$ 102,250
Method of Financing (Capital Budget):		
General Revenue Fund	$ 78,732	$ 78,732
GR Dedicated - Water Resource Management Account No. 153	$ 23,518	$ 23,518
Total, Method of Financing	$ 102,250	$ 102,250

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Office of Public Utility Counsel are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2024.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Office of Public Utility Counsel are made contingent on the continuation of the Office of Public Utility Counsel by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,028,746	$ 2,954,553
Appropriated Receipts	$ 5,527	$ 5,527
Total, Method of Financing	$ 3,034,273	$ 2,960,080
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 436,716	$ 439,777
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	29.0	29.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$117,077	$120,740
Items of Appropriation:		
A. Goal: VETERINARY REGULATION		
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.		
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	$ 628,464	$ 570,860
Examine and License Veterinarians and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	40,000	40,000
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: COMPLAINTS AND ACTION	1,986,643	1,898,719
Investigate Complaints, Take Disciplinary Action, Compliance Program.		
A.2.2. Strategy: PEER ASSISTANCE	85,500	85,500
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: VETERINARY REGULATION	$ 2,740,607	$ 2,595,079
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 83,024	$ 83,965
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN	83,123	84,064
Complaints and Action Indirect Administration.		
Total, Goal B: INDIRECT ADMINISTRATION	$ 166,147	$ 168,029
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 127,519	$ 196,972
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 3,034,273	$ 2,960,080
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,910,485	$ 1,983,602
Other Personnel Costs	24,060	25,360
Professional Fees and Services	142,905	142,905
Fuels and Lubricants	150	150
Consumable Supplies	1,200	1,200
Utilities	9,760	9,760
Travel	264,080	264,580
Rent - Machine and Other	6,120	6,120
Other Operating Expense	675,513	526,403
Total, Object-of-Expense Informational Listing	$ 3,034,273	$ 2,960,080
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 87,046	$ 94,168

Group Insurance	180,953	185,117
Social Security	87,337	93,204
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 355,336	$ 372,489

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Veterinary Medical Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Veterinary Medical Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Veterinary Medical Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: VETERINARY REGULATION		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	97%	97%
Percent of Licensees Who Renew Online	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	34%	34%
Recidivism Rate for Peer Assistance Programs	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	900	900
Number of Licenses Renewed (Individuals)	10,200	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION		
Output (Volume):		
Number of Compliance Inspections	1,600	1,600
Number of Complaints Resolved	980	980
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	420	420
A.2.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	25	25

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Veterinary Medical Examiners in Strategy A.2.2, Peer Assistance, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 26,675,259	$ 27,682,849
General Revenue Dedicated Accounts	$ 31,823,362	$ 33,097,326
Federal Funds	$ 27,441,765	$ 28,107,447
Total, Method of Financing	$ 85,940,386	$ 88,887,622
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS	$ 24,394,565	$ 25,623,270
Retirement Contributions. Estimated.		

A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	61,545,821	63,264,352
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 85,940,386	$ 88,887,622
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 85,940,386	$ 88,887,622

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,982,817	$ 8,468,698
General Revenue Dedicated Accounts	$ 6,693,398	$ 7,140,466
Federal Funds	$ 5,456,829	$ 5,489,253
Total, Method of Financing	$ 20,133,044	$ 21,098,417
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 19,999,741	$ 20,991,909
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	133,303	106,508
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 20,133,044	$ 21,098,417
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 20,133,044	$ 21,098,417

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING TO ALL REGULATORY AGENCIES

Sec. 2. Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, miscellaneous revenues, and available fund balances as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Funeral Service Commission
Board of Professional Geoscientists
Office of Injured Employee Counsel
Department of Insurance
Office of Public Insurance Counsel

Department of Licensing and Regulation
Texas Medical Board
Texas Board of Nursing
Optometry Board
Board of Pharmacy
Executive Council of Physical Therapy and Occupational Therapy Examiners
Board of Plumbing Examiners
Behavioral Health Executive Council
Racing Commission
Securities Board
Board of Veterinary Medical Examiners

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

Sec. 3. Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2024-25 biennium:

Participating Agency	2024	2025
Office of Public Insurance Counsel	$8,919	$8,919
Board of Plumbing Examiners	$127,220	$130,081
Board of Professional Geoscientists	$24,480	$24,901
Texas Medical Board	$76,700	$76,700
Texas State Board of Dental Examiners	$241,184	$245,812
Board of Nursing	$118,731	$117,987
Board of Chiropractic Examiners	$16,014	$15,897
Funeral Service Commission	$44,745	$45,236
Optometry Board	$34,891	$35,338
Board of Pharmacy	$455,304	$462,723
Behavioral Health Executive Council	$252,850	$257,225
Health and Human Services Commission	$11,599	$11,599
Exec Council of Physical Therapy and Occupational Therapy Examiners	$27,400	$27,267
Board of Veterinary Medical Examiners	$26,183	$26,183
Total	$1,466,220	$1,485,868

Sec. 4. Texas.gov Appropriation.

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Sec. 4. Texas.gov Appropriation.

	2024	2025
Board of Chiropractic Examiners	$ 20,850	$ 20,850
Texas State Board of Dental Examiners	$ 225,000	$ 225,000
Funeral Service Commission	$ 35,000	$ 35,000
Board of Professional Geoscientists	$ 25,000	$ 25,000
Department of Insurance	$ 492,200	$ 492,200
Department of Licensing and Regulation	$ 650,000	$ 650,000
Texas Board of Nursing	$ 594,902	$ 594,903

Optometry Board	$ 23,345	$ 23,345
Board of Pharmacy	$ 251,106	$ 251,106
Executive Council of Physical Therapy & Occupational Therapy Examiners	$ 177,180	$ 177,180
Board of Plumbing Examiners	$ 155,000	$ 155,000
Behavioral Health Executive Council	$ 136,000	$ 136,000
Racing Commission	$ 10,000	$ 10,000
Board of Veterinary Medical Examiners	$ 40,000	$ 40,000
Total	$2,835,583	$2,835,584

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2024-25 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

Sec. 5. Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2023, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;

b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;

c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and

d. documentation that the program has been approved by the agency governing board.

Sec. 6. Contingency Appropriation for Criminal History Record Information.

a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that

actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2024-25 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	2024	2025
Department of Licensing and Regulation	$ 125,000	$125,000
Board of Plumbing Examiners	7,650	8,000
Racing Commission	90,000	90,000
Board of Veterinary Medical Examiners	1,200	1,200
Total	$ 223,850	$224,200

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the 2024-25 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

Sec. 7. Funding for the Prescription Monitoring Program.

(a) Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

(b) The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	2024	2025
Texas Medical Board	$ 715,848	$723,452
Optometry Board	421,776	21,802
Texas State Board of Dental Examiners	119,792	117,570
Texas State Board of Nursing	225,267	227,230
Board of Veterinary Medical Examiners	127,651	125,284
Texas Department of Licensing and Regulation	8,397	8,242
Board of Pharmacy	301,107	296,259
Total	$1,519,838	$1,519,838

(c) The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

Sec. 8. Additional Five Percent Salary Increase for Specified Agencies.

(a) In this section, "specified agencies salary increase" means:

(1) a 5.0 percent increase in monthly salary effective September 1, 2023, for the employees of the agencies listed under Subsection (b); and

(2) any related employee benefits costs associated with the specified agencies salary increase described by Subsection (a)(1), including contributions required by Article IX, Sections 17.03 and 17.06.

(b) Amounts appropriated elsewhere in this Act in an individual “salary adjustments” strategy item located within each of the following state agencies’ bill patterns include the following amounts from the following sources which are to be used for the specified agencies salary increase described by this section:

(1) State Office of Administrative Hearings, $1,032,534 from the general revenue fund;

(2) Behavioral Health Executive Council, $366,162 from the general revenue fund;

(3) Texas State Board of Dental Examiners, $308,910 from the general revenue fund;

(4) Health Professions Council, $63,005 from the general revenue fund;

(5) Office of Injured Employee Counsel, $893,162 from the general revenue-dedicated account Texas Department of Insurance Operating Fund Account No. 0036;

(6) Department of Licensing and Regulation, $3,687,692 from the general revenue fund;

(7) Texas Medical Board, $1,254,640 from the general revenue fund;

(8) Texas Board of Nursing, $882,516 from the general revenue fund;

(9) Executive Council of Physical Therapy & Occupational Therapy Examiners, $116,496 from the general revenue fund;

(10) Securities Board, $692,460, from the general revenue fund; and

(11) Board of Veterinary Medical Examiners, $119,264 from the general revenue fund.

(c) The amounts identified under Subsection (b) include money from the general revenue fund and general revenue dedicated accounts that is intended to provide the specified agencies salary increase described by this section for any employee currently paid from federal funds that are not available for that purpose.

(d) The provisions of Article IX, Section 6.08, requiring salaries and benefits to be paid proportionally from each source of funding are incorporated into this section by reference and apply to funds appropriated for a specified agencies salary increase as identified under Subsection (b). If necessary, each agency shall pay the specified agencies salary increase described by Subsection (b) from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation is paid, unless the employee's salary is paid from federal funds that are not available for that purpose.

(e) The Comptroller of Public Accounts shall adopt rules as necessary to administer this section.

(f) A state agency that receives appropriations of money described under Subsection (b) may not increase fees or taxes to offset the appropriation. For the state agencies identified under Subsection (b) that are subject to a provision limiting the amount appropriated to the agency to revenues collected by the agency, the amount necessary to provide employees the specified agencies salary increase is included in the amount identified under Subsection (b).

(g) The specified agencies salary increase provided under this section applies to part-time employees hired pursuant to Government Code, Section 658.009. For purposes of this section, in computing

the specified agencies salary increase described by this section for those part-time employees, the amount provided for each employee must be proportional to the number of hours the employee works per week as compared to a 40-hour work week.

(h) Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated elsewhere in this Act for the specified agencies salary increase as identified in subsection (b) may be transferred to other strategies without limitation for the purpose of implementing the salary increase.

(i) The September 1, 2023, increase provided by Article IX, Section 17.18, and the September 1, 2023, specified agencies salary increase provided by this section shall be calculated independently of one another.

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
State Office of Administrative Hearings	$ 8,038,311	$ 8,549,914
Behavioral Health Executive Council	4,298,686	4,496,590
Board of Chiropractic Examiners	1,048,811	1,085,439
Texas State Board of Dental Examiners	4,652,512	4,835,121
Funeral Service Commission	896,188	915,068
Board of Professional Geoscientists	713,335	732,256
Health Professions Council	67,558	102,106
Department of Insurance	280,529	284,993
Office of Public Insurance Counsel	1,459,737	1,494,440
Department of Licensing and Regulation	77,081,234	45,352,162
Texas Medical Board	19,573,895	19,641,244
Texas Board of Nursing	11,199,493	11,650,566
Optometry Board	509,345	527,764
Board of Pharmacy	16,905,945	16,156,728
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,748,321	1,649,743
Board of Plumbing Examiners	3,412,634	3,482,941
Racing Commission	3,743,535	4,006,205
Securities Board	9,246,522	9,155,430
Public Utility Commission of Texas	26,706,837	25,468,462
Office of Public Utility Counsel	2,602,683	2,650,188
Board of Veterinary Medical Examiners	3,028,746	2,954,553
Subtotal, Regulatory	$ 197,214,857	$ 165,191,913
Retirement and Group Insurance	26,675,259	27,682,849
Social Security and Benefit Replacement Pay	7,982,817	8,468,698
Subtotal, Employee Benefits	$ 34,658,076	$ 36,151,547
TOTAL, ARTICLE VIII - REGULATORY	$ 231,872,933	$ 201,343,460

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Office of Injured Employee Counsel	$ 9,597,176	$ 10,050,778
Department of Insurance	120,041,047	124,738,295
Department of Licensing and Regulation	1,340,415	1,340,415
Texas Medical Board	4,581,916	4,581,366
Racing Commission	6,007,841	6,130,595
Public Utility Commission of Texas	5,046,714	4,860,976
Office of Public Utility Counsel	798,081	811,649
Subtotal, Regulatory	$ 147,413,190	$ 152,514,074
Retirement and Group Insurance	31,823,362	33,097,326
Social Security and Benefit Replacement Pay	6,693,398	7,140,466
Subtotal, Employee Benefits	$ 38,516,760	$ 40,237,792
TOTAL, ARTICLE VIII - REGULATORY	$ 185,929,950	$ 192,751,866

RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Insurance	$ 2,311,430	$ 2,311,430
Subtotal, Regulatory	$ 2,311,430	$ 2,311,430
Retirement and Group Insurance	27,441,765	28,107,447
Social Security and Benefit Replacement Pay	5,456,829	5,489,253
Subtotal, Employee Benefits	$ 32,898,594	$ 33,596,700
TOTAL, ARTICLE VIII - REGULATORY	$ 35,210,024	$ 35,908,130

RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
State Office of Administrative Hearings	$ 4,922,166	$ 4,922,166
Behavioral Health Executive Council	1,148,500	1,148,500
Board of Chiropractic Examiners	99,500	99,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	87,100	87,100
Health Professions Council	1,466,221	1,485,867
Department of Insurance	5,301,092	5,301,092
Office of Public Insurance Counsel	191,670	191,670
Department of Licensing and Regulation	7,214,263	7,214,263
Texas Medical Board	394,835	394,835
Texas Board of Nursing	3,999,401	3,999,401
Optometry Board	45,321	45,321
Board of Pharmacy	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	119,967	119,967
Board of Plumbing Examiners	25,600	25,600
Racing Commission	2,530,000	2,500,000
Public Utility Commission of Texas	475,000	475,000
Board of Veterinary Medical Examiners	5,527	5,527
Subtotal, Regulatory	$ 28,498,678	$ 28,488,324
Less Interagency Contracts	$ 6,635,213	$ 6,654,859
TOTAL, ARTICLE VIII - REGULATORY	$ 21,863,465	$ 21,833,465

RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
State Office of Administrative Hearings	$ 12,960,477	$ 13,472,080
Behavioral Health Executive Council	5,447,186	5,645,090
Board of Chiropractic Examiners	1,148,311	1,184,939
Texas State Board of Dental Examiners	4,911,012	5,093,621
Funeral Service Commission	983,288	1,002,168
Board of Professional Geoscientists	713,335	732,256
Health Professions Council	1,533,779	1,587,973
Office of Injured Employee Counsel	9,597,176	10,050,778
Department of Insurance	127,934,098	132,635,810
Office of Public Insurance Counsel	1,651,407	1,686,110
Department of Licensing and Regulation	85,635,912	53,906,840
Texas Medical Board	24,550,646	24,617,445
Texas Board of Nursing	15,198,894	15,649,967
Optometry Board	554,666	573,085
Board of Pharmacy	17,119,960	16,370,743
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,868,288	1,769,710
Board of Plumbing Examiners	3,438,234	3,508,541
Racing Commission	12,281,376	12,636,800
Securities Board	9,246,522	9,155,430
Public Utility Commission of Texas	32,228,551	30,804,438
Office of Public Utility Counsel	3,400,764	3,461,837
Board of Veterinary Medical Examiners	3,034,273	2,960,080
Subtotal, Regulatory	$ 375,438,155	$ 348,505,741
Retirement and Group Insurance	85,940,386	88,887,622
Social Security and Benefit Replacement Pay	20,133,044	21,098,417
Subtotal, Employee Benefits	$ 106,073,430	$ 109,986,039
Less Interagency Contracts	$ 6,635,213	$ 6,654,859
TOTAL, ARTICLE VIII - REGULATORY	$ 474,876,372	$ 451,836,921
Number of Full-Time-Equivalents (FTE)	3,409.5	3,409.5

Part 1. LEGISLATIVE INTENT

Sec. 1.01. Limitations. The provisions of this article and all other articles of this Act are limitations on the appropriations made by this Act. It is the purpose of the Legislature in enacting this bill only to appropriate monies and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

Part 2. PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Sec. 2.01. Position Classification Plan. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees, in classified positions in all affected agencies appropriated monies by this Act, other than institutions of higher education, university system offices, and the Texas Higher Education Coordinating Board, are governed by Government Code, Chapter 654, Government Code, Chapter 659, and this section, including the following lists of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules as provided by this article.

CLASSIFIED POSITIONS FOR THE 2024-25 BIENNIUM

Class Number	Class Title	Salary Group
0006	Receptionist I	A09
0008	Receptionist II	A11
0055	Clerk I	A07
0057	Clerk II	A09
0059	Clerk III	A11
0061	Clerk IV	A13
0132	Customer Service Representative I	A11
0134	Customer Service Representative II	A13
0136	Customer Service Representative III	A15
0138	Customer Service Representative IV	A17
0140	Customer Service Representative V	A19
0150	Administrative Assistant I	A09
0152	Administrative Assistant II	A11
0154	Administrative Assistant III	A13
0156	Administrative Assistant IV	A15
0158	Administrative Assistant V	A17
0159	Administrative Assistant VI	A19
0160	Executive Assistant I	B17
0162	Executive Assistant II	B19
0164	Executive Assistant III	B21
0166	Executive Assistant IV	B23
0170	License and Permit Specialist I	B12
0171	License and Permit Specialist II	B14
0172	License and Permit Specialist III	B16
0173	License and Permit Specialist IV	B18
0174	License and Permit Specialist V	B20
0180	Document Services Technician I	A10
0181	Document Services Technician II	A12
0182	Document Services Technician III	A14
0183	Document Services Technician IV	A16
0184	Document Services Technician V	A18
0190	Agenda Coordinator	B20
0211	Database Administrator I	B21
0212	Database Administrator II	B23
0213	Database Administrator III	B25
0214	Database Administrator IV	B27
0215	Database Administrator V	B29
0217	Data Officer	B29
0218	Chief Data Officer	B30
0221	Information Technology Business Analyst I	B21
0222	Information Technology Business Analyst II	B23

0223	Information Technology Business Analyst III	B25
0224	Information Technology Business Analyst IV	B27
0225	Information Technology Business Analyst V	B29
0228	Information Technology Support Specialist I	B14
0229	Information Technology Support Specialist II	B16
0230	Information Technology Support Specialist III	B18
0231	Information Technology Support Specialist IV	B20
0232	Information Technology Support Specialist V	B22
0238	Information Security Officer	B31
0239	Chief Information Security Officer	B32
0241	Programmer I	B20
0242	Programmer II	B22
0243	Programmer III	B24
0244	Programmer IV	B26
0245	Programmer V	B28
0246	Programmer VI	B29
0247	Information Technology Auditor I	B22
0248	Information Technology Auditor II	B24
0249	Information Technology Auditor III	B26
0250	Information Technology Auditor IV	B28
0252	Systems Analyst I	B17
0253	Systems Analyst II	B19
0254	Systems Analyst III	B21
0255	Systems Analyst IV	B23
0256	Systems Analyst V	B25
0257	Systems Analyst VI	B27
0258	Systems Analyst VII	B29
0270	Geographic Information Specialist I	B18
0271	Geographic Information Specialist II	B20
0272	Geographic Information Specialist III	B22
0273	Geographic Information Specialist IV	B24
0274	Geographic Information Specialist V	B26
0282	Telecommunications Specialist I	B18
0283	Telecommunications Specialist II	B20
0284	Telecommunications Specialist III	B22
0285	Telecommunications Specialist IV	B24
0286	Telecommunications Specialist V	B26
0287	Network Specialist I	B17
0288	Network Specialist II	B19
0289	Network Specialist III	B21
0290	Network Specialist IV	B23
0291	Network Specialist V	B25
0292	Network Specialist VI	B27
0294	Business Continuity Coordinator I	B26
0295	Business Continuity Coordinator II	B27
0300	Web Administrator I	B19
0301	Web Administrator II	B21
0302	Web Administrator III	B23
0303	Web Administrator IV	B25
0304	Web Administrator V	B27
0310	Systems Administrator I	B17
0311	Systems Administrator II	B19
0312	Systems Administrator III	B21
0313	Systems Administrator IV	B23
0314	Systems Administrator V	B25
0315	Systems Administrator VI	B27
0317	Data Architect I	B28
0318	Data Architect II	B30
0319	Cybersecurity Analyst I	B23
0320	Cybersecurity Analyst II	B25
0321	Cybersecurity Analyst III	B27
0322	Cybersecurity Analyst IV	B29
0323	Cybersecurity Analyst V	B31
0326	Cybersecurity Officer	B31
0328	Chief Cybersecurity Officer	B32

0340	Accessibility Specialist I	B21
0341	Accessibility Specialist II	B23
0342	Accessibility Specialist III	B25
0516	Planner I	B18
0517	Planner II	B20
0518	Planner III	B22
0519	Planner IV	B24
0520	Planner V	B26
0590	Research and Statistics Technician I	A12
0592	Research and Statistics Technician II	A14
0600	Research Specialist I	B16
0602	Research Specialist II	B18
0604	Research Specialist III	B20
0606	Research Specialist IV	B22
0608	Research Specialist V	B24
0624	Statistician I	B18
0626	Statistician II	B20
0628	Statistician III	B21
0630	Statistician IV	B23
0640	Economist I	B19
0642	Economist II	B21
0644	Economist III	B23
0646	Economist IV	B25
0650	Data Analyst I	B18
0651	Data Analyst II	B20
0652	Data Analyst III	B22
0653	Data Analyst IV	B24
0654	Data Analyst V	B26
0655	Data Analyst VI	B28
0660	Data Scientist I	B28
0662	Data Scientist II	B30
0812	Teacher Aide I	A11
0813	Teacher Aide II	A13
0814	Teacher Aide III	A15
0815	Teacher Aide IV	A17
0820	Education Specialist I	B17
0821	Education Specialist II	B19
0822	Education Specialist III	B21
0823	Education Specialist IV	B23
0824	Education Specialist V	B25
1000	Accounting Technician I	A11
1002	Accounting Technician II	A13
1004	Accounting Technician III	A15
1012	Accountant I	B15
1014	Accountant II	B16
1016	Accountant III	B18
1018	Accountant IV	B20
1020	Accountant V	B22
1022	Accountant VI	B24
1024	Accountant VII	B26
1030	Independent Audit Reviewer I	B25
1032	Independent Audit Reviewer II	B26
1034	Independent Audit Reviewer III	B27
1036	Independent Audit Reviewer IV	B28
1044	Auditor I	B18
1046	Auditor II	B20
1048	Auditor III	B22
1050	Auditor IV	B24
1052	Auditor V	B26
1059	Taxpayer Compliance Officer I	B13
1060	Taxpayer Compliance Officer II	B15
1061	Taxpayer Compliance Officer III	B17
1062	Taxpayer Compliance Officer IV	B19
1063	Taxpayer Compliance Officer V	B21
1064	Taxpayer Compliance Officer VI	B23

1065	Tax Analyst I	B23
1066	Tax Analyst II	B24
1067	Tax Analyst III	B25
1068	Tax Analyst IV	B26
1069	Tax Analyst V	B27
1073	Accounts Examiner I	B13
1074	Accounts Examiner II	B15
1075	Accounts Examiner III	B17
1076	Accounts Examiner IV	B19
1077	Accounts Examiner V	B21
1078	Accounts Examiner VI	B23
1080	Financial Analyst I	B20
1082	Financial Analyst II	B22
1084	Financial Analyst III	B24
1085	Financial Analyst IV	B26
1090	Taxpayer Enforcement Officer I	B15
1091	Taxpayer Enforcement Officer II	B17
1092	Taxpayer Enforcement Officer III	B19
1093	Taxpayer Enforcement Officer IV	B21
1094	Taxpayer Enforcement Officer V	B23
1100	Financial Examiner I	B17
1102	Financial Examiner II	B19
1104	Financial Examiner III	B21
1106	Financial Examiner IV	B23
1108	Financial Examiner V	B25
1110	Financial Examiner VI	B27
1112	Financial Examiner VII	B29
1130	Investment Analyst I	B22
1131	Investment Analyst II	B24
1132	Investment Analyst III	B26
1133	Investment Analyst IV	B28
1134	Investment Analyst V	B30
1140	Portfolio Manager I	B27
1141	Portfolio Manager II	B29
1142	Portfolio Manager III	B31
1143	Portfolio Manager IV	B33
1144	Portfolio Manager V	B35
1145	Portfolio Manager VI	B36
1155	Budget Analyst I	B18
1156	Budget Analyst II	B20
1157	Budget Analyst III	B22
1158	Budget Analyst IV	B24
1159	Budget Analyst V	B26
1161	Trader I	B25
1162	Trader II	B27
1163	Trader III	B29
1175	Chief Trader I	B31
1176	Chief Trader II	B33
1200	Internal Auditor I	B18
1201	Internal Auditor II	B20
1202	Internal Auditor III	B22
1203	Internal Auditor IV	B24
1204	Internal Auditor V	B26
1242	Reimbursement Officer I	B12
1244	Reimbursement Officer II	B14
1246	Reimbursement Officer III	B16
1248	Reimbursement Officer IV	B18
1250	Reimbursement Officer V	B20
1255	Reimbursement Analyst I	B21
1256	Reimbursement Analyst II	B23
1257	Reimbursement Analyst III	B25
1260	Loan Specialist I	B17
1261	Loan Specialist II	B19
1262	Loan Specialist III	B21
1263	Loan Specialist IV	B23

1280	Tax Auditor I	B18
1281	Tax Auditor II	B20
1282	Tax Auditor III	B22
1283	Tax Auditor IV	B24
1284	Tax Auditor V	B25
1285	Tax Auditor VI	B26
1286	Tax Auditor Supervisor	B27
1287	Tax Auditor Manager	B29
1290	Payroll Assistant	A13
1291	Payroll Specialist I	B15
1292	Payroll Specialist II	B17
1293	Payroll Specialist III	B19
1294	Payroll Specialist IV	B21
1295	Payroll Specialist V	B23
1315	Boiler Inspector I	B20
1316	Boiler Inspector II	B21
1317	Boiler Inspector III	B22
1321	Inspector I	B11
1322	Inspector II	B13
1323	Inspector III	B15
1324	Inspector IV	B17
1325	Inspector V	B19
1326	Inspector VI	B21
1327	Inspector VII	B23
1350	Investigator I	B12
1351	Investigator II	B14
1352	Investigator III	B16
1353	Investigator IV	B18
1354	Investigator V	B20
1355	Investigator VI	B22
1356	Investigator VII	B24
1400	Compliance Analyst I	B19
1401	Compliance Analyst II	B21
1402	Compliance Analyst III	B23
1403	Compliance Analyst IV	B25
1410	Quality Assurance Specialist I	B17
1411	Quality Assurance Specialist II	B18
1412	Quality Assurance Specialist III	B20
1413	Quality Assurance Specialist IV	B22
1550	Staff Services Officer I	B17
1551	Staff Services Officer II	B18
1552	Staff Services Officer III	B19
1553	Staff Services Officer IV	B20
1554	Staff Services Officer V	B21
1558	Project Manager I	B20
1559	Project Manager II	B22
1560	Project Manager III	B24
1561	Project Manager IV	B26
1562	Project Manager V	B28
1570	Program Specialist I	B17
1571	Program Specialist II	B18
1572	Program Specialist III	B19
1573	Program Specialist IV	B20
1574	Program Specialist V	B21
1575	Program Specialist VI	B23
1576	Program Specialist VII	B25
1580	Program Supervisor I	B17
1581	Program Supervisor II	B18
1582	Program Supervisor III	B19
1583	Program Supervisor IV	B20
1584	Program Supervisor V	B21
1586	Program Supervisor VI	B23
1588	Program Supervisor VII	B25
1600	Manager I	B22
1601	Manager II	B23

1602	Manager III	B24
1603	Manager IV	B25
1604	Manager V	B26
1605	Manager VI	B27
1606	Manager VII	B28
1620	Director I	B26
1621	Director II	B27
1622	Director III	B28
1623	Director IV	B29
1624	Director V	B30
1625	Director VI	B31
1626	Director VII	B32
1630	Deputy Director I	B33
1631	Deputy Director II	B34
1632	Deputy Director III	B35
1633	Deputy Director IV	B36
1640	Deputy Comptroller	B36
1641	Associate Deputy Attorney General	B32
1642	Deputy Attorney General	B34
1643	Deputy First Assistant Attorney General	B35
1644	First Assistant Attorney General	B36
1650	Portfolio Project Manager I	B28
1652	Portfolio Project Manager II	B30
1660	Project Management Specialist I	B19
1661	Project Management Specialist II	B21
1662	Project Management Specialist III	B23
1670	Program Management Specialist I	B25
1671	Program Management Specialist II	B26
1672	Program Management Specialist III	B27
1673	Program Management Specialist IV	B28
1680	Agile Scrum Master I	B26
1681	Agile Scrum Master II	B28
1727	Human Resources Assistant	B13
1729	Human Resources Specialist I	B15
1731	Human Resources Specialist II	B17
1733	Human Resources Specialist III	B19
1735	Human Resources Specialist IV	B21
1737	Human Resources Specialist V	B23
1739	Human Resources Specialist VI	B25
1780	Training and Development Assistant	B12
1781	Training and Development Specialist I	B14
1782	Training and Development Specialist II	B16
1783	Training and Development Specialist III	B18
1784	Training and Development Specialist IV	B20
1785	Training and Development Specialist V	B22
1786	Training and Development Specialist VI	B24
1790	E-Learning Developer I	B21
1791	E-Learning Developer II	B23
1792	E-Learning Developer III	B25
1800	Intelligent Transportation Systems Operations Technician I	B15
1802	Intelligent Transportation Systems Operations Technician II	B17
1804	Intelligent Transportation Systems Operations Technician III	B19
1806	Intelligent Transportation Systems Operations Technician IV	B21
1810	Creative Media Designer I	B17
1812	Creative Media Designer II	B19
1814	Creative Media Designer III	B21
1816	Creative Media Designer IV	B23
1822	Marketing Specialist I	B16
1823	Marketing Specialist II	B18
1824	Marketing Specialist III	B20
1825	Marketing Specialist IV	B22
1826	Marketing Specialist V	B24
1830	Information Specialist I	B16
1831	Information Specialist II	B18
1832	Information Specialist III	B20

1833	Information Specialist IV	B22
1834	Information Specialist V	B24
1840	Multimedia Technician I	A11
1841	Multimedia Technician II	A13
1842	Multimedia Technician III	A15
1843	Multimedia Technician IV	A17
1850	Multimedia Specialist I	B20
1851	Multimedia Specialist II	B22
1860	Management Analyst I	B19
1862	Management Analyst II	B21
1864	Management Analyst III	B23
1866	Management Analyst IV	B25
1868	Management Analyst V	B27
1870	Technical Writer I	B19
1871	Technical Writer II	B21
1872	Technical Writer III	B23
1875	Editor I	B18
1876	Editor II	B20
1877	Editor III	B22
1880	Governor's Advisor I	B21
1881	Governor's Advisor II	B23
1882	Governor's Advisor III	B25
1883	Governor's Advisor IV	B27
1884	Governor's Advisor V	B29
1890	Government Relations Specialist I	B23
1892	Government Relations Specialist II	B25
1894	Government Relations Specialist III	B27
1897	Privacy Analyst I	B21
1898	Privacy Analyst II	B23
1899	Privacy Analyst III	B25
1911	Inventory and Store Specialist I	A11
1912	Inventory and Store Specialist II	A13
1913	Inventory and Store Specialist III	A15
1914	Inventory and Store Specialist IV	A17
1915	Inventory and Store Specialist V	A19
1919	Grant Specialist I	B17
1920	Grant Specialist II	B19
1921	Grant Specialist III	B21
1922	Grant Specialist IV	B23
1923	Grant Specialist V	B25
1930	Purchaser I	B13
1931	Purchaser II	B15
1932	Purchaser III	B17
1933	Purchaser IV	B19
1934	Purchaser V	B21
1935	Purchaser VI	B23
1936	Purchaser VII	B25
1960	Contract Administration Manager I	B26
1962	Contract Administration Manager II	B28
1974	Contract Technician	A13
1976	Contract Specialist I	B16
1980	Contract Specialist II	B18
1982	Contract Specialist III	B20
1984	Contract Specialist IV	B22
1986	Contract Specialist V	B24
1990	Property Manager I	B18
1992	Property Manager II	B20
1994	Property Manager III	B22
1995	Property Manager IV	B24
1996	Fleet Manager I	B18
1997	Fleet Manager II	B20
1998	Fleet Manager III	B22
1999	Fleet Manager IV	B24
2054	Land Surveyor I	B21
2056	Land Surveyor II	B23

2058	Land Surveyor III	B25
2062	Appraiser I	B17
2064	Appraiser II	B19
2065	Appraiser III	B21
2066	Appraiser IV	B23
2067	Appraiser V	B25
2082	Right of Way Agent I	B16
2084	Right of Way Agent II	B18
2086	Right of Way Agent III	B20
2088	Right of Way Agent IV	B22
2090	Right of Way Agent V	B24
2091	Right of Way Agent VI	B26
2093	Utility Specialist I	B21
2094	Utility Specialist II	B23
2100	Minerals Specialist I	B22
2101	Minerals Specialist II	B24
2102	Minerals Specialist III	B26
2106	Survey Technician I	A18
2107	Survey Technician II	A20
2119	Engineering Aide	A11
2122	Engineering Technician I	A13
2123	Engineering Technician II	A15
2124	Engineering Technician III	A17
2125	Engineering Technician IV	A19
2127	Engineering Specialist I	B18
2128	Engineering Specialist II	B19
2129	Engineering Specialist III	B20
2130	Engineering Specialist IV	B21
2131	Engineering Specialist V	B22
2132	Engineering Specialist VI	B24
2152	Engineer I	B23
2153	Engineer II	B24
2154	Engineer III	B25
2155	Engineer IV	B26
2156	Engineer V	B27
2157	Engineer VI	B28
2161	District Engineer	B34
2181	Drafting Technician I	A18
2182	Drafting Technician II	A20
2255	Project Design Specialist I	B19
2256	Project Design Specialist II	B20
2257	Project Design Specialist III	B21
2260	Architect I	B21
2264	Architect II	B23
2266	Architect III	B25
2268	Architect IV	B27
2271	Intelligent Transportation Systems Specialist I	B21
2272	Intelligent Transportation Systems Specialist II	B23
2273	Intelligent Transportation Systems Specialist III	B25
2340	Geologic Specialist I	B17
2342	Geologic Specialist II	B19
2360	Geoscientist I	B20
2364	Geoscientist II	B22
2365	Geoscientist III	B24
2366	Geoscientist IV	B26
2456	Hydrologist I	B18
2460	Hydrologist II	B20
2464	Hydrologist III	B22
2465	Hydrologist IV	B24
2466	Hydrologist V	B26
2472	Chemist I	B17
2473	Chemist II	B19
2474	Chemist III	B21
2475	Chemist IV	B23
2476	Chemist V	B25

2583	Sanitarian I	B17
2584	Sanitarian II	B19
2585	Sanitarian III	B21
2640	Park Ranger I	B15
2641	Park Ranger II	B17
2642	Park Ranger III	B19
2643	Park Ranger IV	B21
2644	Park Ranger V	B23
2651	Environmental Protection Specialist I	B16
2652	Environmental Protection Specialist II	B18
2653	Environmental Protection Specialist III	B20
2654	Environmental Protection Specialist IV	B22
2655	Environmental Protection Specialist V	B25
2661	Toxicologist I	B22
2662	Toxicologist II	B24
2663	Toxicologist III	B26
2682	Natural Resources Specialist I	B16
2683	Natural Resources Specialist II	B18
2684	Natural Resources Specialist III	B20
2685	Natural Resources Specialist IV	B22
2686	Natural Resources Specialist V	B24
2688	Fish and Wildlife Technician I	A13
2689	Fish and Wildlife Technician II	A15
2690	Fish and Wildlife Technician III	A17
2692	Assistant Park/Historic Site Superintendent I	B19
2694	Assistant Park/Historic Site Superintendent II	B20
2696	Assistant Park/Historic Site Superintendent III	B21
2698	Assistant Park/Historic Site Superintendent IV	B22
2700	Park/Historic Site Superintendent I	B20
2701	Park/Historic Site Superintendent II	B21
2702	Park/Historic Site Superintendent III	B22
2703	Park/Historic Site Superintendent IV	B23
2704	Park/Historic Site Superintendent V	B24
2705	Park/Historic Site Superintendent VI	B25
2720	Lifeguard I	A08
2721	Lifeguard II	A10
2730	Safety Officer I	B17
2731	Safety Officer II	B19
2732	Safety Officer III	B21
2733	Safety Officer IV	B23
2734	Safety Officer V	B25
2740	Risk Management Specialist I	B16
2741	Risk Management Specialist II	B18
2742	Risk Management Specialist III	B20
2743	Risk Management Specialist IV	B22
2744	Risk Management Specialist V	B24
2761	Rescue Specialist I	B18
2762	Rescue Specialist II	B20
2763	Rescue Specialist III	B22
2770	Emergency Medical Services Specialist I	B20
2771	Emergency Medical Services Specialist II	B22
2802	Actuary I	B21
2803	Actuary II	B23
2804	Actuary III	B25
2805	Actuary IV	B27
2806	Actuary V	B31
2808	Chief Actuary	B33
2842	Insurance Specialist I	B14
2843	Insurance Specialist II	B16
2844	Insurance Specialist III	B18
2845	Insurance Specialist IV	B20
2912	Retirement System Benefits Specialist I	B14
2913	Retirement System Benefits Specialist II	B16
2914	Retirement System Benefits Specialist III	B18
2915	Retirement System Benefits Specialist IV	B20

2916	Retirement System Benefits Specialist V	B22
2921	Claims Examiner I	B14
2922	Claims Examiner II	B16
2923	Claims Examiner III	B18
2924	Claims Examiner IV	B20
3020	Workforce Development Specialist I	B11
3021	Workforce Development Specialist II	B12
3023	Workforce Development Specialist III	B14
3025	Workforce Development Specialist IV	B16
3026	Workforce Development Specialist V	B18
3151	Unemployment Insurance Claims Examiner I	B11
3153	Unemployment Insurance Claims Examiner II	B13
3154	Unemployment Insurance Claims Examiner III	B15
3171	Unemployment Insurance Specialist I	B16
3173	Unemployment Insurance Specialist II	B18
3502	Attorney I	B22
3503	Attorney II	B24
3504	Attorney III	B26
3505	Attorney IV	B28
3506	Attorney V	B30
3510	Assistant Attorney General I	B22
3511	Assistant Attorney General II	B24
3512	Assistant Attorney General III	B26
3513	Assistant Attorney General IV	B28
3514	Assistant Attorney General V	B30
3515	Assistant Attorney General VI	B31
3516	Assistant Attorney General VII	B32
3521	General Counsel I	B26
3522	General Counsel II	B28
3523	General Counsel III	B30
3524	General Counsel IV	B32
3525	General Counsel V	B34
3530	Hearings Officer I	B19
3531	Hearings Officer II	B20
3532	Hearings Officer III	B21
3533	Hearings Officer IV	B22
3534	Hearings Officer V	B23
3559	Hearings Reporter	B22
3565	Legal Secretary I	A13
3566	Legal Secretary II	A15
3567	Legal Secretary III	A17
3568	Legal Secretary IV	A19
3569	Legal Secretary V	A21
3572	Legal Assistant I	B16
3574	Legal Assistant II	B18
3576	Legal Assistant III	B20
3578	Legal Assistant IV	B22
3580	Legal Assistant V	B24
3604	Law Clerk	B14
3610	Court Law Clerk I	B19
3611	Court Law Clerk II	B21
3620	Deputy Clerk I	A13
3622	Deputy Clerk II	A15
3624	Deputy Clerk III	A17
3626	Deputy Clerk IV	A19
3630	Chief Deputy Clerk	B23
3635	Clerk of the Court	B29
3637	Court Coordinator	B17
3640	Administrative Law Judge I	B25
3642	Administrative Law Judge II	B26
3644	Administrative Law Judge III	B27
3646	Master Administrative Law Judge I	B29
3648	Master Administrative Law Judge II	B31
3660	Ombudsman I	B17
3662	Ombudsman II	B19

3663	Ombudsman III	B21
3665	Ombudsman IV	B23
3666	Ombudsman V	B25
3667	Ombudsman VI	B27
3668	Ombudsman VII	B29
3670	Benefit Review Officer I	B19
3672	Benefit Review Officer II	B21
3674	Benefit Review Officer III	B23
3690	Medical Fee Dispute Officer I	B19
3692	Medical Fee Dispute Officer II	B21
3694	Medical Fee Dispute Officer III	B23
4001	Dietetic Technician I	A09
4002	Dietetic Technician II	A11
4007	Certified Peer Support Specialist I	A10
4008	Certified Peer Support Specialist II	A12
4016	Dietetic and Nutrition Specialist I	B18
4017	Dietetic and Nutrition Specialist II	B20
4018	Dietetic and Nutrition Specialist III	B22
4050	Health Informatics Specialist I	B20
4051	Health Informatics Specialist II	B22
4052	Health Informatics Specialist III	B24
4053	Health Informatics Specialist IV	B26
4072	Public Health and Prevention Specialist I	B14
4074	Public Health and Prevention Specialist II	B16
4076	Public Health and Prevention Specialist III	B18
4078	Public Health and Prevention Specialist IV	B20
4080	Public Health and Prevention Specialist V	B22
4082	Epidemiologist I	B19
4083	Epidemiologist II	B21
4084	Epidemiologist III	B23
4085	Epidemiologist IV	B25
4125	Veterinarian I	B24
4127	Veterinarian II	B26
4129	Veterinarian III	B28
4131	Veterinarian IV	B30
4142	Laboratory Technician I	A11
4144	Laboratory Technician II	A13
4146	Laboratory Technician III	A15
4148	Laboratory Technician IV	A17
4212	Molecular Biologist I	B16
4214	Molecular Biologist II	B18
4216	Molecular Biologist III	B20
4218	Molecular Biologist IV	B22
4220	Molecular Biologist V	B24
4221	Microbiologist I	B16
4222	Microbiologist II	B18
4223	Microbiologist III	B20
4224	Microbiologist IV	B22
4225	Microbiologist V	B24
4226	Health Specialist I	B17
4227	Health Specialist II	B18
4228	Health Specialist III	B19
4229	Health Specialist IV	B20
4230	Health Specialist V	B21
4232	Health Specialist VI	B23
4231	Health Assistant	B14
4292	Radiological Technologist I	B16
4293	Radiological Technologist II	B18
4294	Radiological Technologist III	B20
4342	Orthopedic Equipment Technician I	A11
4344	Orthopedic Equipment Technician II	A13
4346	Orthopedic Equipment Technician III	A15
4350	Psychiatric Nursing Assistant I	A09
4351	Psychiatric Nursing Assistant II	A11
4352	Psychiatric Nursing Assistant III	A13

4353	Psychiatric Nursing Assistant IV	A15
4354	Psychiatric Nursing Assistant V	A17
4360	Registered Therapist Assistant	A19
4362	Registered Therapist I	B20
4363	Registered Therapist II	B21
4364	Registered Therapist III	B23
4365	Registered Therapist IV	B25
4366	Registered Therapist V	B27
4383	Medical Technician I	A06
4384	Medical Technician II	A08
4385	Medical Technician III	A10
4386	Medical Technician IV	A12
4387	Medical Technician V	A14
4390	Health Physicist I	B22
4392	Health Physicist II	B24
4394	Health Physicist III	B26
4401	Medical Technologist I	B14
4402	Medical Technologist II	B16
4403	Medical Technologist III	B18
4404	Medical Technologist IV	B20
4405	Medical Technologist V	B22
4411	Nurse I	B20
4412	Nurse II	B22
4413	Nurse III	B24
4414	Nurse IV	B26
4415	Nurse V	B28
4416	Public Health Nurse I	B20
4417	Public Health Nurse II	B22
4418	Public Health Nurse III	B24
4419	Public Health Nurse IV	B26
4420	Public Health Nurse V	B28
4421	Licensed Vocational Nurse I	A15
4422	Licensed Vocational Nurse II	A17
4423	Licensed Vocational Nurse III	A18
4424	Licensed Vocational Nurse IV	A19
4428	Respiratory Care Practitioner	A20
4435	Resident Physician	B20
4436	Physician I	B33
4437	Physician II	B34
4438	Physician III	B35
4439	Physician IV	B36
4440	Physician Assistant	B28
4451	Advanced Practice Registered Nurse I	B28
4452	Advanced Practice Registered Nurse II	B29
4453	Medical Research Specialist	B24
4455	Dentist I	B29
4457	Dentist II	B31
4459	Dentist III	B33
4462	Psychologist I	B23
4464	Psychologist II	B25
4465	Psychologist III	B27
4469	Psychological Associate I	B19
4470	Psychological Associate II	B20
4471	Psychological Associate III	B21
4472	Psychological Associate IV	B22
4473	Behavior Analyst I	B22
4474	Behavior Analyst II	B24
4476	Psychiatrist I	B32
4477	Psychiatrist II	B33
4478	Psychiatrist III	B34
4479	Psychiatrist IV	B35
4481	Psychiatrist V	B36
4480	Psychiatric Clinical Director	B35
4482	Dental Assistant I	A12
4483	Dental Assistant II	A14

4489	Dental Hygienist I	B21
4490	Dental Hygienist II	B23
4492	Pharmacist I	B27
4493	Pharmacist II	B29
4494	Pharmacist III	B31
4498	Pharmacy Technician I	A11
4499	Pharmacy Technician II	A13
4501	Correctional Officer I	A11
4502	Correctional Officer II	A13
4503	Correctional Officer III	A15
4504	Correctional Officer IV	A16
4505	Correctional Officer V	A18
4510	Sergeant of Correctional Officers	B19
4511	Lieutenant of Correctional Officers	B20
4512	Captain of Correctional Officers	B21
4513	Major of Correctional Officers	B22
4520	Juvenile Correctional Officer I	A11
4521	Juvenile Correctional Officer II	A13
4522	Juvenile Correctional Officer III	A15
4523	Juvenile Correctional Officer IV	A16
4524	Juvenile Correctional Officer V	A18
4525	Juvenile Correctional Officer Supervisor	B20
4526	Dorm Supervisor I	B21
4527	Dorm Supervisor II	B22
4530	Halfway House Assistant Superintendent	B22
4531	Halfway House Superintendent	B24
4532	Youth Facility Assistant Superintendent	B24
4533	Youth Facility Superintendent	B26
4540	Parole Officer I	B17
4541	Parole Officer II	B18
4542	Parole Officer III	B19
4543	Parole Officer IV	B21
4544	Parole Officer V	B23
4550	Assistant Warden	B24
4551	Warden I	B26
4552	Warden II	B27
4560	Counsel Substitute I	A13
4561	Counsel Substitute II	A15
4562	Counsel Substitute III	A17
4647	Industrial Specialist I	A14
4648	Industrial Specialist II	A15
4649	Industrial Specialist III	A16
4650	Industrial Specialist IV	A17
4651	Industrial Specialist V	A18
4672	Agriculture Specialist I	A14
4673	Agriculture Specialist II	A15
4674	Agriculture Specialist III	A16
4675	Agriculture Specialist IV	A17
4676	Agriculture Specialist V	A18
5002	Adult Protective Services Specialist I	B16
5003	Adult Protective Services Specialist II	B17
5004	Adult Protective Services Specialist III	B18
5005	Adult Protective Services Specialist IV	B19
5006	Adult Protective Services Specialist V	B20
5010	Family Services Specialist I	B20
5011	Family Services Specialist II	B21
5016	Family and Protective Services Supervisor I	B21
5017	Family and Protective Services Supervisor II	B23
5018	Family and Protective Services Supervisor III	B25
5023	Child Protective Services Specialist I	B16
5024	Child Protective Services Specialist II	B17
5025	Child Protective Services Specialist III	B18
5026	Child Protective Services Specialist IV	B19
5027	Child Protective Services Specialist V	B20
5030	Protective Services Intake Specialist I	B15

5031	Protective Services Intake Specialist II	B16
5032	Protective Services Intake Specialist III	B17
5033	Protective Services Intake Specialist IV	B18
5034	Protective Services Intake Specialist V	B19
5050	Rehabilitation Therapy Technician I	A06
5051	Rehabilitation Therapy Technician II	A08
5052	Rehabilitation Therapy Technician III	A10
5053	Rehabilitation Therapy Technician IV	A12
5054	Rehabilitation Therapy Technician V	A14
5062	Vocational Rehabilitation Counselor I	B17
5063	Vocational Rehabilitation Counselor II	B18
5064	Vocational Rehabilitation Counselor III	B19
5065	Vocational Rehabilitation Counselor IV	B21
5079	Chaplaincy Services Assistant	A13
5081	Chaplain I	B17
5082	Chaplain II	B19
5083	Chaplain III	B21
5090	Rehabilitation Teacher I	B12
5091	Rehabilitation Teacher II	B14
5092	Rehabilitation Teacher III	B16
5104	Veterans Services Representative I	B16
5105	Veterans Services Representative II	B17
5106	Veterans Services Representative III	B18
5107	Veterans Services Representative IV	B19
5108	Veterans Services Representative V	B20
5109	Veterans Services Representative VI	B21
5111	Substance Abuse Counselor I	B16
5112	Substance Abuse Counselor II	B17
5113	Substance Abuse Counselor III	B18
5121	Direct Support Professional I	A09
5122	Direct Support Professional II	A11
5123	Direct Support Professional III	A13
5124	Direct Support Professional IV	A15
5125	Direct Support Professional V	A17
5131	Qualified Intellectual Disability Professional I	B19
5132	Qualified Intellectual Disability Professional II	B20
5133	Qualified Intellectual Disability Professional III	B21
5134	Qualified Intellectual Disability Professional IV	B23
5140	Recreation Program Specialist I	B13
5142	Recreation Program Specialist II	B15
5144	Recreation Program Specialist III	B17
5201	Resident Specialist I	A08
5203	Resident Specialist II	A10
5205	Resident Specialist III	A12
5207	Resident Specialist IV	A14
5209	Resident Specialist V	A16
5226	Case Manager I	B12
5227	Case Manager II	B14
5228	Case Manager III	B16
5229	Case Manager IV	B18
5230	Case Manager V	B20
5232	Volunteer Services Coordinator I	B13
5233	Volunteer Services Coordinator II	B15
5234	Volunteer Services Coordinator III	B17
5235	Volunteer Services Coordinator IV	B19
5400	Social Worker I	B16
5402	Social Worker II	B18
5404	Social Worker III	B20
5406	Social Worker IV	B22
5503	Human Services Technician I	A08
5504	Human Services Technician II	A10
5505	Human Services Technician III	A11
5506	Human Services Technician IV	A13
5540	Child Support Officer I	B11
5541	Child Support Officer II	B13

5542	Child Support Officer III	B15
5543	Child Support Officer IV	B17
5544	Child Support Officer V	B19
5551	Child Support Technician I	A11
5552	Child Support Technician II	A13
5553	Child Support Technician III	A15
5616	Interpreter/Translator I	B17
5617	Interpreter/Translator II	B19
5618	Interpreter/Translator III	B21
5619	Interpreter/Translator IV	B23
5620	Texas Works Advisor I	B12
5622	Texas Works Advisor II	B13
5624	Texas Works Advisor III	B14
5626	Texas Works Advisor IV	B15
5628	Texas Works Advisor V	B16
5630	Texas Works Supervisor I	B19
5632	Texas Works Supervisor II	B21
5700	Human Services Specialist I	B11
5701	Human Services Specialist II	B12
5702	Human Services Specialist III	B13
5703	Human Services Specialist IV	B14
5704	Human Services Specialist V	B15
5705	Human Services Specialist VI	B16
5706	Human Services Specialist VII	B17
5711	Transition Coordinator I	B17
5713	Transition Coordinator II	B21
5720	Human Rights Officer I	B19
5721	Human Rights Officer II	B21
5722	Human Rights Officer III	B23
5723	Human Rights Officer IV	B25
5730	Guardianship Specialist I	B19
5731	Guardianship Specialist II	B20
5732	Guardianship Specialist III	B21
5735	Guardianship Supervisor I	B21
5736	Guardianship Supervisor II	B22
5737	Guardianship Supervisor III	B23
6052	Forensic Scientist I	B20
6053	Forensic Scientist II	B21
6054	Forensic Scientist III	B22
6055	Forensic Scientist IV	B23
6056	Forensic Scientist V	B24
6057	Forensic Scientist VI	B25
6095	Police Communications Operator I	B14
6096	Police Communications Operator II	B15
6097	Police Communications Operator III	B16
6098	Police Communications Operator IV	B17
6099	Police Communications Operator V	B19
6100	Police Communications Operator VI	B20
6101	Police Communications Operator VII	B22
6115	Biometrics Analyst I	B13
6116	Biometrics Analyst II	B15
6117	Biometrics Analyst III	B17
6118	Biometrics Analyst IV	B19
6121	Crime Laboratory Specialist I	B18
6122	Crime Laboratory Specialist II	B19
6123	Crime Laboratory Specialist III	B20
6124	Crime Laboratory Specialist IV	B21
6160	Crime Analyst I	B15
6162	Crime Analyst II	B17
6163	Crime Analyst III	B19
6170	Criminal Intelligence Analyst I	B21
6172	Criminal Intelligence Analyst II	B23
6174	Criminal Intelligence Analyst III	B25
6221	Public Safety Records Technician I	A10
6222	Public Safety Records Technician II	A11

6223	Public Safety Records Technician III	A12
6224	Public Safety Records Technician IV	A13
6229	Security Officer I	A08
6230	Security Officer II	A10
6232	Security Officer III	A12
6234	Security Officer IV	A14
6236	Security Officer V	A16
6240	Emergency Management Program Coordinator I	B17
6241	Emergency Management Program Coordinator II	B19
6242	Emergency Management Program Coordinator III	B21
6243	Emergency Management Program Coordinator IV	B23
6244	Emergency Management Program Coordinator V	B25
6400	Military Technician I	A10
6401	Military Technician II	A12
6402	Military Technician III	A14
6403	Military Technician IV	A16
6405	Military Technician V	A20
6501	Military Specialist I	B20
6502	Military Specialist II	B22
6503	Military Specialist III	B24
6504	Military Specialist IV	B27
6505	Military Specialist V	B30
7306	Archeologist I	B20
7308	Archeologist II	B22
7310	Archeologist III	B24
7315	Historian I	B17
7317	Historian II	B19
7319	Historian III	B21
7352	Library Assistant I	A11
7354	Library Assistant II	A13
7401	Librarian I	B16
7402	Librarian II	B18
7403	Librarian III	B20
7404	Librarian IV	B22
7405	Archivist I	B16
7407	Archivist II	B18
7409	Archivist III	B20
7411	Archivist IV	B22
7464	Exhibit Technician	B15
7466	Curator I	B16
7468	Curator II	B18
7470	Curator III	B20
7472	Curator IV	B22
7480	Records Analyst I	B15
7481	Records Analyst II	B17
7482	Records Analyst III	B19
8003	Custodian I	A07
8005	Custodian II	A08
8007	Custodian III	A10
8009	Custodian IV	A12
8021	Custodial Manager I	A13
8023	Custodial Manager II	A15
8025	Custodial Manager III	A17
8031	Groundskeeper I	A07
8032	Groundskeeper II	A08
8033	Groundskeeper III	A10
8034	Groundskeeper IV	A12
8035	Groundskeeper V	A14
8103	Food Service Worker I	A07
8104	Food Service Worker II	A09
8105	Food Service Worker III	A11
8108	Food Service Manager I	A13
8109	Food Service Manager II	A15
8110	Food Service Manager III	A17
8111	Food Service Manager IV	A19

8116	Cook I	A08
8117	Cook II	A09
8118	Cook III	A11
8119	Cook IV	A13
8252	Laundry/Sewing Room Worker I	A07
8253	Laundry/Sewing Room Worker II	A09
8254	Laundry/Sewing Room Worker III	A11
8261	Laundry Manager I	A15
8262	Laundry Manager II	A17
8263	Laundry Manager III	A19
8302	Barber/Cosmetologist	A09
9022	Equipment Operator I	A15
9024	Equipment Operator II	A16
9026	Equipment Operator III	A18
9028	Equipment Operator IV	A20
9034	Air Conditioning and Boiler Operator I	A13
9035	Air Conditioning and Boiler Operator II	A15
9036	Air Conditioning and Boiler Operator III	A17
9037	Air Conditioning and Boiler Operator IV	A19
9041	Maintenance Specialist I	A10
9042	Maintenance Specialist II	A12
9043	Maintenance Specialist III	A13
9044	Maintenance Specialist IV	A15
9045	Maintenance Specialist V	A17
9053	Maintenance Supervisor I	A16
9054	Maintenance Supervisor II	A17
9055	Maintenance Supervisor III	A18
9056	Maintenance Supervisor IV	A20
9060	Electronics Technician I	A16
9062	Electronics Technician II	A18
9064	Electronics Technician III	A20
9066	Electronics Technician IV	A22
9305	Transportation Maintenance Specialist I	A16
9306	Transportation Maintenance Specialist II	A17
9307	Transportation Maintenance Specialist III	A18
9308	Transportation Maintenance Specialist IV	A19
9309	Transportation Maintenance Specialist V	A20
9322	Vehicle Driver I	A09
9323	Vehicle Driver II	A11
9324	Vehicle Driver III	A13
9325	Vehicle Driver IV	A15
9326	Vehicle Driver V	A17
9327	Vehicle Driver VI	A20
9416	Motor Vehicle Technician I	A12
9417	Motor Vehicle Technician II	A14
9418	Motor Vehicle Technician III	A16
9419	Motor Vehicle Technician IV	A18
9420	Motor Vehicle Technician V	A20
9512	Machinist I	A16
9514	Machinist II	A18
9626	Aircraft Pilot I	B24
9628	Aircraft Pilot II	B26
9630	Aircraft Pilot III	B28
9638	Aircraft Mechanic I	B22
9640	Aircraft Mechanic II	B23
9642	Aircraft Mechanic III	B24
9700	Radio Communications Technician I	A13
9704	Radio Communications Technician II	A15
9706	Radio Communications Technician III	A17
9733	Equipment Maintenance Technician I	A15
9734	Equipment Maintenance Technician II	A17
9735	Equipment Maintenance Technician III	A19
9790	Welder I	A19
9792	Welder II	A21
9802	Electrician I	A16

9804	Electrician II	A18
9806	Electrician III	A20
9808	Electrician IV	A22
9812	HVAC Mechanic I	A16
9814	HVAC Mechanic II	A18
9816	HVAC Mechanic III	A20
9818	HVAC Mechanic IV	A22
9820	Plumber I	A16
9822	Plumber II	A18
9824	Plumber III	A20
9826	Plumber IV	A22
9832	Ferryboat Specialist I	B21
9834	Ferryboat Specialist II	B22
9836	Ferryboat Specialist III	B23
9838	Ferryboat Deckhand I	A11
9839	Ferryboat Deckhand II	A13
9840	Ferryboat Deckhand III	A15
9846	Ferryboat Captain Assistant I	A17
9848	Ferryboat Captain Assistant II	A19
9850	Ferryboat Captain I	B21
9852	Ferryboat Captain II	B22
9854	Ferryboat Captain III	B23
9894	Sergeant, Texas Department of Insurance	C04
9895	Lieutenant, Texas Department of Insurance	C05
9896	Captain, Texas Department of Insurance	C06
9897	Deputy Chief Investigator, Texas Department of Insurance	C07
9901	Public Safety Inspector I	C05
9902	Public Safety Inspector II	C06
9905	Pilot Investigator I	C04
9906	Pilot Investigator II	C05
9907	Pilot Investigator III	C06
9908	Pilot Investigator IV	C07
9913	State Park Police Officer Trainee (Cadet)	C01
9914	Probationary State Park Police Officer	C02
9915	State Park Police Officer	C03
9916	Sergeant, State Park Police Officer	C04
9917	Lieutenant, State Park Police Officer	C05
9918	Captain, State Park Police Officer	C06
9919	Major, State Park Police Officer	C08
9920	Trooper Trainee	C01
9922	Probationary Trooper	C02
9928	Trooper	C03
9935	Corporal	C03
9940	Sergeant, Public Safety	C04
9941	Lieutenant, Public Safety	C05
9942	Captain, Public Safety	C06
9943	Assistant Commander, Public Safety	C07
9944	Commander, Public Safety	C08
9945	Major, Public Safety	C08
9949	Agent Trainee	C01
9950	Probationary Agent	C02
9956	Agent	C03
9960	Sergeant, Alcoholic Beverage	C04
9961	Lieutenant, Alcoholic Beverage	C05
9962	Captain, Alcoholic Beverage	C06
9963	Major, Alcoholic Beverage	C08
9965	Investigator I, Trainee - Office of the Inspector General	C01
9970	Investigator II - Office of the Inspector General	C02
9971	Investigator III - Office of the Inspector General	C03
9972	Investigator IV - Office of the Inspector General	C04
9973	Regional Supervisor - Office of the Inspector General	C05
9974	Regional Manager - Office of the Inspector General	C06
9975	Multi-Regional Administrator - Office of the Inspector General	C07
9976	Chief Inspector - Office of the Inspector General	C08
9980	Game Warden Trainee	C01

9981	Probationary Game Warden	C02
9987	Game Warden	C03
9990	Sergeant, Game Warden	C04
9991	Lieutenant, Game Warden	C05
9992	Captain, Game Warden	C06
9993	Assistant Commander, Game Warden	C07
9994	Commander, Game Warden	C08
9995	Major, Game Warden	C08
9996	Sergeant, Texas Attorney General's Office	C04
9997	Lieutenant, Texas Attorney General's Office	C05
9998	Captain, Texas Attorney General's Office	C06
9999	Major, Texas Attorney General's Office	C08

SCHEDULE A CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2023

Group	Minimum	Maximum
A4	$21,893	$30,525
A5	$22,777	$31,840
A6	$23,706	$33,221
A7	$24,681	$34,677
A8	$25,705	$36,229
A9	$26,781	$37,859
A10	$27,910	$39,571
A11	$29,332	$44,355
A12	$30,840	$46,798
A13	$32,439	$49,388
A14	$34,144	$52,134
A15	$35,976	$55,045
A16	$37,918	$58,130
A17	$39,976	$61,399
A18	$42,521	$67,671
A19	$45,244	$72,408
A20	$48,158	$77,477
A21	$51,278	$82,901
A22	$54,614	$88,703

For the Fiscal Year Beginning September 1, 2024

Group	Minimum	Maximum
A4	$24,893	$33,525
A5	$25,777	$34,840
A6	$26,706	$36,221
A7	$27,681	$37,677
A8	$28,705	$39,229
A9	$29,781	$40,859
A10	$30,910	$42,571
A11	$32,332	$47,355
A12	$33,840	$49,798
A13	$35,439	$52,388
A14	$37,144	$55,134
A15	$38,976	$58,045
A16	$40,918	$61,130
A17	$42,976	$64,469
A18	$45,521	$71,055
A19	$48,244	$76,028
A20	$51,158	$81,351
A21	$54,278	$87,046
A22	$57,614	$93,138

SCHEDULE B CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2023

Group	Minimum	Maximum
B10	$27,910	$39,571
B11	$29,332	$44,355
B12	$30,840	$46,798
B13	$32,439	$49,388
B14	$34,144	$52,134
B15	$35,976	$55,045
B16	$37,918	$58,130
B17	$39,976	$61,399
B18	$42,521	$67,671
B19	$45,244	$72,408
B20	$48,158	$77,477
B21	$51,278	$82,901
B22	$54,614	$88,703
B23	$58,184	$94,913
B24	$62,004	$101,556
B25	$66,259	$108,666
B26	$72,886	$123,267
B27	$80,174	$135,594
B28	$88,191	$149,155
B29	$97,010	$164,069
B30	$106,712	$180,475
B31	$117,383	$198,522
B32	$129,121	$218,376
B33	$142,032	$240,214
B34	$156,236	$264,235
B35	$171,860	$290,658
B36	$189,046	$319,724

For the Fiscal Year Beginning September 1, 2024

Group	Minimum	Maximum
B10	$30,910	$42,571
B11	$32,332	$47,355
B12	$33,840	$49,798
B13	$35,439	$52,388
B14	$37,144	$55,134
B15	$38,976	$58,045
B16	$40,918	$61,130
B17	$42,976	$64,469
B18	$45,521	$71,055
B19	$48,244	$76,028
B20	$51,158	$81,351
B21	$54,278	$87,046
B22	$57,614	$93,138
B23	$61,184	$99,658
B24	$65,104	$106,634
B25	$69,572	$114,099
B26	$76,530	$129,430
B27	$84,182	$142,374
B28	$92,600	$156,612
B29	$101,860	$172,272
B30	$112,047	$189,499
B31	$123,252	$208,449
B32	$135,577	$229,295
B33	$149,134	$252,224
B34	$164,048	$277,446
B35	$180,453	$305,191
B36	$198,499	$335,710

SCHEDULE C CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2023

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$48,255	-	-	-	-	-
C02	$52,441	-	-	-	-	-
C03	$62,715	$76,452	$81,895	$85,513	$89,464	$93,414
C04		$85,696	$91,504	$95,254	$99,461	$101,941
C05		$97,306	$103,579	$107,560	$112,133	$114,948
C06		$121,221	$125,343	$127,874	$130,417	$131,982
C07		$126,033	$127,048	$129,399	$131,912	$134,424
C08		$142,608	$142,701	$142,758	$142,758	$142,758

For the Fiscal Year Beginning September 1, 2024

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$51,255	-	-	-	-	-
C02	$55,441	-	-	-	-	-
C03	$65,851	$80,274	$85,989	$89,789	$93,937	$98,085
C04		$89,981	$96,080	$100,017	$104,434	$107,038
C05		$102,171	$108,758	$112,938	$117,739	$120,695
C06		$127,283	$131,610	$134,268	$136,938	$138,581
C07		$132,334	$133,400	$135,869	$138,507	$141,145
C08		$149,738	$149,836	$149,896	$149,896	$149,896

Part 3. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

Sec. 3.01. Salary Rates.

(a) For each fiscal year of the biennium beginning September 1, 2023, annual salary rates for classified positions are as provided by the Classification Salary Schedules of Section 2.01.

(b) In addition to the limits under this article, the State Classification Office shall review new exempt positions created during the interim and provide recommendations on the appropriate class title and salary group for these positions to the Legislature during the appropriations process.

(c) There is no authority to grant salary increases as part of the conversion of employees to Salary Schedules A, B, and C, except in the cases of:

(1) across-the-board salary increases authorized in this Act; or

(2) employees whose positions are reallocated or reclassified in accordance with Government Code, Sections 654.0155, 654.0156, or 659.254.

(d) An employee hired by the State on or after September 1, 2023, including interagency transfers, must be paid at a salary rate that falls within the salary range of the applicable salary group.

Sec. 3.02. Salary Supplementation. Monies appropriated by this Act to a state agency in the executive branch of government or to an institution of higher education (consistent with Government Code, Sections 658.001(2) and 659.020) may not be expended for payment of salary to a person whose classified or exempt salary is being supplemented from other than appropriated monies until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State, State Auditor, and Comptroller.

Sec. 3.03. Salary Limits. The rate for determining the expenditure limitations for merit salary increases and promotions under Government Code, Section 659.261, is not limited by this Act as a percentage of the total amount spent by the agency in the preceding fiscal year for classified salaries.

Sec. 3.04. Scheduled Exempt Positions.

(a) Except for the positions listed under Subsections (b)(3), (c)(6), or (f), a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."

(b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) An exempt position listed in Subsections (b)(3), (c)(6), or (f) for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	$70,000	$112,750
2	80,500	129,765
3	92,600	149,240
4	106,500	171,688
5	122,500	197,415
6	140,900	227,038
7	162,000	261,068
8	186,300	299,813
9	214,200	345,250

(3)

	Agency	Position	Salary Group
(A)	Secretary of State	Secretary of State	Group 5
(B)	Office of State-Federal Relations	Executive Director	Group 4
(C)	Health and Human Services Commission	Executive Commissioner	Group 9
(D)	Texas Education Agency	Commissioner of Education	Group 8
(E)	Texas Military Department	Adjutant General	Group 7
(F)	Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 5
(G)	Texas Department of Criminal Justice	Parole Board Members (6)	Group 3
(H)	Texas Commission on Environmental Quality	Commissioners (3)	Group 8
(I)	Texas Department of Housing and Community Affairs	Executive Director	Group 6
(J)	Texas Workforce Commission	Commissioners (2)	Group 5
(K)	Texas Workforce Commission	Commission Chair	Group 6
(L)	State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5
(M)	Texas Department of Insurance	Commissioner of Insurance	Group 7
(N)	Office of Public Insurance Counsel	Public Counsel	Group 4
(O)	Office of Public Utility Counsel	Public Counsel	Group 4
(P)	Bond Review Board	Executive Director	Group 4
(Q)	Texas Water Development Board	Commission Chair	Group 6
(R)	Texas Water Development Board	Commissioners (2)	Group 6
(S)	Texas Water Development Board	Executive Administrator	Group 6
(T)	Department of State Health Services	Commissioner	Group 8
(U)	Department of Family and Protective Services	Commissioner	Group 8

(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) The request submitted by the agency's governing board (for an agency with a governing board) or by the chief administrative officer of the state agency may include:

(A) the date on which the board (for an agency with a governing board) approved the request;

(B) a statement justifying the need to exceed the current salary limitation; and

(C) the source of monies to be used to pay the additional salary amount.

(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year and additionally upon a vacancy in an exempt position listed in Subsection (c)(6).

(4) A proposed rate increase is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:

(A) for the Legislative Budget Board, the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and

(B) for the Governor, the thirtieth business day after the receipt of the proposed rate increase by the Governor.

(5) Unless a proposed rate increase is disapproved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller of the new salary rate.

(6)

Agency	Position	Salary Group
(A) Higher Education Coordinating Board	Commissioner	Group 9
(B) Department of Information Resources	Executive Director	Group 9
(C) Texas Lottery Commission	Executive Director	Group 7
(D) Texas Juvenile Justice Department	Executive Director	Group 8
(E) Preservation Board	Executive Director	Group 6
(F) School for the Blind and Visually Impaired	Superintendent	Group 5
(G) School for the Deaf	Superintendent	Group 5
(H) Animal Health Commission	Executive Director	Group 6
(I) Texas Public Finance Authority	Executive Director	Group 7
(J) Alcoholic Beverage Commission	Executive Director	Group 7
(K) Public Utility Commission of Texas	Commissioners (5)	Group 7
(L) Public Utility Commission of Texas	Executive Director	Group 7
(M) Facilities Commission	Executive Director	Group 7

(d) In addition to all other requirements, any salary increase from appropriated monies within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:

(1) in writing;

(2) approved by the governing board (for an agency with a governing board) in a public meeting;

(3) signed by the presiding officer of the governing board (for an agency with a governing board); and

(4) submitted to the Governor, the Legislative Budget Board, and the Comptroller.

(e) (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.

(2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:

(A) for the purpose of hiring a replacement in a key management position as certified by the chief administrator of the agency;

(B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;

(C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and

(D) if exceptions are reported as prescribed for payroll reporting procedures.

(f) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions", a position listed below may receive compensation at a rate set by the governing board of the agency in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group listed in Subsection (b)(2).

Texas Department of Public Safety, Executive Director, Group 9

Sec. 3.05. Evening, Night, Weekend Shift Pay: Registered Nurses and Licensed Vocational Nurses. A state agency may pay an additional evening shift or night shift differential not to exceed 15 percent of the monthly pay rate to registered nurses or licensed vocational nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to registered nurses and licensed vocational nurses. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

Sec. 3.06. Recruitment and Retention Bonuses. A state agency may pay a bonus to an individual as provided by Government Code, Section 659.262.

Sec. 3.07. Equity Adjustments.

(a) A state agency may adjust the salary rate of an employee whose position is classified under the position classification plan to any rate within the employee's salary group range as necessary to maintain desirable salary relationships:

(1) between and among employees of the agency; or

(2) between employees of the agency and employees who hold similar positions in the relevant labor market.

(b) In determining desirable salary relationships under Subsection (a), a state agency shall consider the education, skills, related work experience, length of service, and job performance of agency employees and similar employees in the relevant labor market.

(c) A state agency may award an equity adjustment to an employee under this section only if the adjustment does not conflict with other law.

(d) A state agency shall adopt internal written rules relating to making equity adjustments under this section. The rules shall include procedures under which the agency will review and analyze the salary relationships between agency employees who receive salaries under the same job classification and perform the same type and level of work to determine if inequities exist.

Sec. 3.08. Classification Study on Scheduled Exempt Positions. The State Auditor's Office shall conduct a study (which is similar to the biennial study performed by the State Auditor's Office on the state's classification plan under Government Code, Chapter 654) that reviews the compensation of exempt positions and executive compensation as provided in Articles I through VIII of this Act. The study should compare exempt positions from different agencies and consider the size of an agency's annual appropriations, the number of full-time equivalent employees (FTEs) of the agency, market average compensation for similar executive positions, the exempt position salary as compared to classified positions within the agency, and other objective criteria the State Auditor's Office deems appropriate. The study shall be submitted to all members of the Legislature and the director of the Legislative Budget Board no later than October 1, 2024.

Sec. 3.09. Method of Salary Payments. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time. This section may not be construed to prevent the chief administrator of an agency from paying less than the maximum salary rate specified in this Act for a position, or the employment of a part-time employee to fill a regular position provided for in this Act, so long as the salary rate for such part-time employee is proportional to the regular rate for full-time employment.

Sec. 3.10. Exception - Contracts Not Exceeding 12 Months. The Texas Juvenile Justice Department, institutions of higher education, the Texas School for the Deaf, and the Texas School for the Blind and Visually Impaired may pay salaries in equal monthly payments for the term of a contract if the term does not exceed twelve months.

Sec. 3.11. Exceptions for Certain Employees. Employees within the Principals, Teachers, Supervisors, and Coaches title at the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, and Texas Juvenile Justice Department are not subject to the salary administration provisions in Part 3 of this article.

Sec. 3.12. Exceptions for Salary Schedule C.

(a) Notwithstanding other provisions in this Act, the Department of Public Safety of the State of Texas may pay its employees classified as Corporal I, II, III, IV, or V, Traffic Law Enforcement, at rates that exceed the maximum rates designated in Salary Schedule C by up to $3,000 per fiscal year.

(b) (1) Notwithstanding other provisions in this Act, the Department of Public Safety, Office of the Attorney General, Department of Criminal Justice, Parks and Wildlife Department, Texas Department of Insurance, and the Alcoholic Beverage Commission of Texas shall pay its employees classified as commissioned peace officers in Salary Schedule C, salary stipends at rates that exceed the maximum rates designated in Salary Schedule C.

(2) Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the departments. Such skills and certifications shall include:

(A) Education Level: $50 per month for an associate degree; $100 per month for a bachelor's degree; and $150 per month for a master's degree;

(B) Commission on Law Enforcement Certification Level: $50 per month for intermediate; $100 per month for advanced; and $150 per month for master's;

(C) Bilingual Capabilities: $50 per month for the ability to speak a language other than English.

(3) Commissioned peace officers may receive a stipend for education level or certification level, but not both.

(c) The agencies listed in this section shall work with the Comptroller to establish an efficient salary reporting and payment system.

Sec. 3.13. Matching Retirement and Certain Insurance. In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state may transfer into the operating fund or account sufficient monies from treasury funds, local, institutional, or federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

Sec. 3.14. Council of Government Salary Schedules. For the purposes of Local Government Code, Section 391.0117(b), the state salary schedules for classified positions for a council of government serving less than 200 participating governmental units are the salary schedules set out above in Part 2 of this article. For a council of government serving more than 200 participating governmental units, the state salary schedules for classified positions are the salary schedules adopted by the council for classified positions that were effective on August 31, 2009, as adjusted annually for inflation (as measured by use of the Consumer Price Index):

(1) for each year since their adoption, and

(2) for each fiscal year for which this Act makes appropriations.

Sec. 3.15. Direction to the State Auditor's Office. The State Auditor's Office is directed to assign appropriate Schedule C salary classifications (including class number, class title, and salary group) for the following positions:

9913	State Park Police Officer Trainee (Cadet)	C01
9914	Probationary State Park Police Officer	C02
9915	State Park Police Officer	C03
9916	Sergeant, State Park Police Officer	C04
9917	Lieutenant, State Park Police Officer	C05
9918	Captain, State Park Police Officer	C06
9919	Major, State Park Police Officer	C08

Part 4. GRANT-MAKING PROVISIONS

Sec. 4.01. Grant Restriction. Monies appropriated by this Act may not be expended for a grant to a law enforcement agency regulated by Occupations Code, Chapter 1701, unless:

(1) the law enforcement agency requesting the grant follows all rules developed by the Commission on Law Enforcement; or

(2) the Commission on Law Enforcement certifies that the requesting agency is in the process of achieving compliance with such rules.

Sec. 4.02. Grants.

(a) Monies appropriated by this Act for grants of money to be made by state agencies, including the agencies in the legislative branch, are appropriated for the statutory purposes as the grantor agency may specify. A state agency shall distribute grants on a reimbursement or as needed basis unless otherwise provided by statute or otherwise determined by the grantor agency to be necessary for the purposes of the grant.

(b) Monies appropriated by this Act for grants to be made by a state agency for a particular fiscal year may be distributed in subsequent fiscal years so long as the grant has been awarded and treated as a binding encumbrance by the grantor agency prior to the end of the appropriation year of the monies appropriated for grant purposes. Distribution of the grant monies is subject to Government Code, Section 403.071.

Sec. 4.03. Grants for Political Polling Prohibited. None of the monies appropriated by the Act may be granted to or expended by any entity which performs political polling. This prohibition regarding political polling does not apply to a poll conducted by an academic institution as a part of the institution's academic mission that is not conducted for the benefit of a particular candidate or party.

Sec. 4.04. Limitation on Grants to Units of Local Government.

(a) The monies appropriated by this Act may not be expended in the form of a grant to, or a contract with, a unit of local government unless the terms of the grant or contract require that the monies received under the grant or contract will be expended subject to limitations and reporting requirements similar to those provided by:

(1) Parts 2, 3, and 5 of this article (except there is no requirement for increased salaries for local government employees);

(2) Government Code, Sections 556.004, 556.005, and 556.006; and

(3) Government Code, Sections 2113.012 and 2113.101.

(b) In this section, "unit of local government" means:

(1) a council of governments, a regional planning commission, or a similar regional planning agency created under Local Government Code, Chapter 391;

(2) a local workforce development board; or

(3) a community center as defined by Health and Safety Code, Section 534.001(b).

Part 5. TRAVEL REGULATIONS

Sec. 5.01. Travel Definitions. The definitions established by Government Code, Section 660.002, apply to Part 5 of this article unless another meaning is clearly provided.

Sec. 5.02. General Travel Provisions. The monies appropriated by this Act to a state agency for the payment of transportation, meals, lodging, or incidental expenses indicates the maximum amount that may be expended by the agency. The monies appropriated by this Act may not be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Act, Government Code, Chapter 660, and the Comptroller's Rules.

Sec. 5.03. Transportation Expenses in Personally Owned or Leased Motor Vehicles. For a state employee's use of a personally owned or leased motor vehicle, the mileage reimbursement rate for travel equals the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations as announced by the Comptroller.

Sec. 5.04. Transportation in Personally Owned or Leased Aircraft. The rate of reimbursement to be paid to a state employee, key official, member of a board or commission, or a member of the Legislature for travel in the person's personally owned or leased aircraft, either within or without the boundaries of this state, is the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations or alternatively as determined by the Comptroller the rates issued by the United States General Services Administration as announced by the Comptroller.

Sec. 5.05. Travel Meals and Lodging Expenses.

(a) (1) A state employee who travels within the continental United States shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed the maximum meals and lodging rates based on the federal travel regulations issued by the United States General Services Administration.

(2) Notwithstanding the limit established by Subsection (a)(1), the chief administrator of a state agency or designee of the chief administrator of a state agency may determine that local conditions necessitate a change in the lodging rate for a particular location and establish a higher rate.

(b) At the discretion of each chief administrator of a state agency, a state employee whose duties require the employee to travel outside the employee's designated headquarters without an overnight stay away from the employee's headquarters may be reimbursed for the actual cost of the employee's meals not to exceed $36.

(c) A state employee may receive reimbursements for the employee's actual expenses for meals and lodging when traveling outside the continental United States.

(d) A state agency or institution may reimburse a state employee for a meal expense the employee incurs while traveling outside the employee's designated headquarters for less than six consecutive hours if the reimbursement:

(1) receives the written approval by the chief administrator of the state agency or institution;

(2) meets the rules adopted by the Comptroller regarding reimbursement for traveling outside the employee's designated headquarters for less than six consecutive hours; and

(3) complies with Government Code, Section 660.206.

Sec. 5.06. Special Provisions Regarding Travel Expenses. Reimbursement for meals and lodging as authorized by Government Code, Chapter 660, Subchapter H, on an "actual expenses" or "actual amount of" basis may not exceed twice the maximum rates specified in Section 5.05.

Sec. 5.07. Travel and Per Diem of Board or Commission Members.

(a) As authorized by Government Code, Section 659.032, the per diem of state board and commission members consists of:

(1) compensatory per diem, if specifically authorized by law, at $30 per day; and

(2) at the rates provided by this Act for state employees, expense per diem, which includes:

(A) reimbursement of actual expenses for meals, at the rates provided by this Act for state employees;

(B) lodging at the rates provided by this Act for state employees;

(C) transportation at the rates provided by this Act for state employees; and

(D) incidental expenses.

(b) If a law authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem is the amount provided by Subsection (a).

(c) A full-time employee paid from monies appropriated by this Act may not be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5.08. Travel of Advisory Committee Members.

(a) For the purpose of this section, the term "advisory committee" has the meaning assigned by Government Code, Section 2110.001.

(b) In addition to the limits placed on reimbursement of advisory committee member expenses by this section and to the extent not otherwise limited by this Act or other law, a member of a state agency advisory committee may be reimbursed, at the rates specified in this Act for a state employee, for actual expenses for meals, lodging, transportation, and incidental expenses.

(c) The monies appropriated by this Act may not be expended to reimburse a member of a state agency advisory committee for expenses associated with conducting committee business, including travel expenses, unless the expenditures for an advisory committee are within the limits provided by this section and other law and are specifically authorized by this Act.

(d) The limitations provided by this section do not apply to an advisory committee established by the governing board of a retirement system trust fund.

(e) The limitations provided by this section apply only to an advisory committee that is subject to Government Code, Chapter 2110.

Part 6. GENERAL LIMITATIONS ON EXPENDITURES

Sec. 6.01. Unexpended Balance.

(a) In this Act "unexpended balance" or the abbreviation "UB" means the unobligated balance remaining in an appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "UB" is a reference to the unobligated balance of an amount appropriated by this Act for the fiscal year ending August 31, 2024, unless another meaning is clearly indicated.

(b) For any estimated UB appropriated by this Act, should the actual amount of the UB be different than the estimate identified in this Act, the appropriation is adjusted to equal the actual UB, subject to any other restrictions to that appropriation made elsewhere in this Act.

Sec. 6.02. Interpretation of Estimates. In the event the amounts of federal funds, local funds, or monies other than appropriations from the General Revenue Fund have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act may not be construed as appropriating additional monies from the General Revenue Fund to make up such differences. Wherever the language of this Act appropriates federal funds, local funds, or monies other than appropriations from the General Revenue Fund but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 6.03. Excess Obligations Prohibited.

(a) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.

(b) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.

(c) A determination made by the Comptroller of Public Accounts under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.

(d) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee and apply the amount to the payment of the obligation.

(e) This provision is specified pursuant to Texas Constitution, Article XVI, Section 10.

Sec. 6.04. Interpretation of Legislative Intent. Monies appropriated by this Act shall be expended, as nearly as practicable, for the purposes for which appropriated. In the event an agency cannot determine legislative purpose from the pattern of appropriations, the agency shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for this state.

Sec. 6.05. Comptroller's Duty to Pay. The Comptroller may not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 6.06. Last Quarter Expenditures.

(a) A state agency or other governmental unit using monies appropriated by this Act may not expend during the last quarter of a fiscal year more than one-third of the monies appropriated for that fiscal year.

(b) Specifically exempted from Subsection (a) are:

(1) expenditures contracted for in previous quarters;

(2) monies required by statute, rule, or regulation to be expended on a different time frame;

(3) seasonal employment of personnel;

(4) construction contracts;

(5) contracts dealing with purchases of food, medicines, or drugs;

(6) expenditures related to the Children with Special Health Care Needs benefits program administered by the Health and Human Services Commission or expenditures related to the Children with Special Health Care Needs Systems Development Group administered by the Department of State Health Services; and

(7) expenditures occasioned by disaster or other Act of God.

(c) The monies exempted under Subsection (b) may not be considered in the computation of the total monies appropriated in a fiscal year for the purpose of applying Subsection (a).

Sec. 6.07. Employee Benefit and Debt Service Items.

(a) Monies appropriated in the various articles of this Act for Retirement and Group Insurance, Social Security and Benefit Replacement Pay, Texas Public Finance Authority-G.O. Bond Debt Service Payments, and Lease-Payments to the Texas Public Finance Authority may be transferred between articles to a like appropriation item without limitation as to the amount of such transfer.

(b) An agency to which an appropriation listed under Subsection (a) is made may pool such appropriations, made in the various articles for a common purpose, into a single cost pool for the purpose of administering the appropriation.

Sec. 6.08. Benefits Paid Proportional by Method of Finance.

(a) Unless otherwise provided, to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated monies, including "local funds" and "education and general funds" as defined in Education Code, Section 51.009(a) and (c), shall be proportional to the method of finance except for public and community junior colleges. Any financing sources subject to restrictions that prevent their expenditure on salaries and wages, as directed by legislative intent or established in policies by the Comptroller governing the calculation of benefits proportionality by method of finance, shall not be subject to this proportional requirement.

(b) Monies not subject to this proportionality requirement may include but are not limited to certain: appropriations for capital purposes, appropriations with salary restrictions, deficiency grant appropriations, emergency appropriations, or statutorily restricted funds that restrict or limit the use of monies to certain programs. The Comptroller shall make the final determination on the exclusion of monies from this proportionality requirement in conjunction with the policies developed under Subsection (f).

(c) For institutions of higher education, in determining the proportional allocation between the General Revenue Fund and other appropriated funds, an adjustment for local funds benefits shall be made to equitably distribute costs between the General Revenue Fund and other appropriated funds.

(d) If the Comptroller determines that achieving employee benefits proportionality at the time the benefits payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.

(e) For purposes of this Act, a public community or junior college may expend monies appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from monies appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated monies.

(f) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain policies to provide for the administration of this section.

(g) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before November 20 following the close of the fiscal year for the salaries, wages, and benefits of the preceding year which ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office.

(h) State Auditor shall at least biennially review agency and institution compliance with the requirements of this section if the agency or institution (excluding a community or junior college) receives monies appropriated under this Act. Subject to a risk assessment, the State Auditor shall audit the expenditure transfers and payments for benefits by an agency or institution. The State Auditor shall send the audit report to the Comptroller and the Legislative Budget Board upon completion of the audit, along with any recommendations for changes or refunds. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

(i) Should cash balances in appropriated funds prohibit an account or fund from absorbing additional expense related to proportionality requirements, an agency or institution may be allowed to adjust benefit expenses accordingly. An agency or institution must notify the Comptroller and Legislative Budget Board of any requested adjustment. The Comptroller shall make the final determination on the allowance of any benefit expense adjustment but shall ensure that the General Revenue Fund is reimbursed to the maximum extent possible.

(j) For institutions of higher education, excluding public community or junior colleges, monies appropriated by this Act may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries and wages are paid from monies not appropriated by this Act.

(k) The limitation in Subsection (j) shall not apply to the:

(1) monies appropriated to the Texas Department of Criminal Justice and provided to The University of Texas Medical Branch at Galveston or to the Texas Tech University Health Sciences Center for correctional health care services, and

(2) monies appropriated to the Health and Human Services Commission and provided to The University of Texas Health Science Center at Houston for the operation of the Harris County Psychiatric Center or the Dunn Behavioral Sciences Center.

In accordance with the policies developed under Subsection (f), institutions identified in this subsection shall disclose information on the amount of interagency contract proceeds used to pay salaries and wages as well as the associated general revenue benefits for programs identified in this subsection.

Sec. 6.09. Appropriations from Special Funds. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special or dedicated accounts in the General Revenue Fund (as those terms are defined by Government Code, Section 403.001) are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

Sec. 6.10. Limitation on State Employment Levels.

(a) (1) (A) A state agency that is subject to the requirements of Subsection (c) may not use monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from monies appropriated by this Act by the state agency for a fiscal quarter to exceed the figure indicated by this Act for that state agency without reporting that use of monies to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency.

(B) A state agency that is subject to the requirements of Subsection (c) may not expend monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency for a fiscal quarter to exceed the lesser of either:

(i) 110 percent of the FTE figure indicated by this Act for that state agency; or
(ii) 100 percent of the figure indicated by this Act for that state agency plus 50 FTEs.

(2) (A) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not use monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the figure indicated by this Act for the state agency or institution of higher education for a fiscal year without reporting that use of monies to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following the last quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency or institution.

(B) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not expend monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the lesser of either:

(i) 110 percent of the FTE figure indicated by this Act for that state agency or institution; or
(ii) 100 percent of the figure indicated by this Act for that state agency or institution plus 50 FTEs.

(b) A report by a state agency or institution of higher education of exceeding the FTE limitations established by Subsection (a)(1)(A) or (a)(2)(A) must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board or the governing board has not met) approved the report;

(2) a statement justifying the need to exceed or reduce the limitation;

(3) the source of monies to be used to pay any additional salaries; and

(4) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(c) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including the agencies and institutions listed under Subsection (d)) for a fiscal quarter:

(1) shall be determined in accordance with the report filed pursuant to Government Code, Section 2052.103;

(2) shall include only employees paid with monies appropriated through this Act;

(3) shall not include overtime hours; and

(4) shall include a position filled by temporary or contract workers for more than one-half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.

(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by the Texas Historical Commission, the State Preservation Board, the Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:

(1) shall be determined in accordance with the reports filed pursuant to Government Code, Section 2052.103;

(2) shall be an average of the four reports filed for that fiscal year;

(3) shall include only employees paid with monies appropriated through this Act;

(4) shall not include overtime hours; and

(5) shall include a position filled by temporary or contract workers for more than one-half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.

(e) This section shall not apply to appropriations made by this Act to the:

(1) Office of the Governor; or

(2) Comptroller.

(f) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

(g) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:

(A) implementation of a new, unanticipated project that is 100 percent federally funded; or

(B) the unanticipated expansion of an existing project that is 100 percent federally funded.

(2) With regard to the exemption from the FTE limitations provided by this subsection, a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

(3) This subsection does not exempt any employees associated with existing projects (with "existing projects" including those projects existing at the time of the preparation of this Act by a legislative conference committee and therefore included in the number of FTEs allowed in the agency's bill pattern) that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.

(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this subsection.

(h) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.

(i) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment of:

(1) an intern; or

(2) a worker who is paid from appropriations of gifts and grants under Section 8.01.

(j) The requirements of reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.

(k) In this section, an "institution" or an "institution of higher education or affiliated entity" includes the affiliated service agencies of Texas A&M University System.

Sec. 6.11. Purchases of Postage.

(a) If the expenditures for postage by an agency, other than the Legislature or an institution of higher education, exceed $4,000 for a fiscal year, the agency shall purchase postage only in accordance with Government Code, Section 2113.103(c).

(b) The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is appropriated to the agency for postage use.

Sec. 6.12. Expenditures for State-Federal Relations.

(a) Monies appropriated by this Act may not be spent by a state agency to carry on functions for which monies have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency.

(b) Prior to travel to the Washington, D.C. area, including any trip with a destination to the Reagan-National, Dulles International, or Baltimore Washington International airports, state agency personnel shall inform the Office of State-Federal Relations regarding:

(1) the timing of the trip;

(2) the purpose of the trip; and

(3) the name of a contact person for additional information.

(c) Under Subsection (b) the term "travel" is limited to only activities:

(1) involving obtaining or spending federal funds; or

(2) impacting federal policies.

Sec. 6.13. Performance Standards.

(a) It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of each state agency and institution. To achieve the objectives and service standards established by this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(b) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed and maintained by the Legislative Budget Board.

(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees. Assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed and maintained by the Legislative Budget Board.

Sec. 6.14. Bookkeeping Entries. Should clerical or bookkeeping errors result in any monies being expended, transferred, or deposited into incorrect funds in or with the state Treasury or any monies being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended,

transferred, deposited, or cleared monies may be transferred to the correct funds or accounts or trust and suspense account within the state Treasury on request of the administering department with the concurrence of the Comptroller, and so much as is necessary for said transfer is appropriated.

Sec. 6.15. Accounting for State Expenditures.

(a) Notwithstanding the various patterns of appropriation established in this Act, the Comptroller shall account for the expenditure of monies appropriated by this Act in a manner that allows for the reporting of expenditures attributable to each strategy in each agency's respective Strategic Planning and Budget Structure as approved by the Governor and the Legislative Budget Board. The information shall be recorded and maintained systematically in the state accounting system in a manner that provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

(b) This section does not require the deposit into and subsequent disbursement of monies from the state Treasury that relate to Texas Public Education Grants, or "local funds" defined in Education Code, Section 51.009, except for tuition and lab fees.

Sec. 6.16. Fee Increase Notification. None of the monies appropriated by this Act may be expended by an agency which increases the rate of a fee assessed by that agency unless the agency provides a notice to the payer of the fee that the fee rate was set by the agency or its governing board and not mandated by the Legislature.

Sec. 6.17. Consolidated Funds. Contingent on the enactment of legislation relating to the dedication of funds, the Comptroller, on approval of the Legislative Budget Board, may change an applicable agency's method of financing source name as provided in this Act to reflect changes made by the other legislation that affects the status of the funding source. No change in the amount of the appropriation would be affected by this change.

Sec. 6.18. Demographic and Statistical Studies. Before expending monies appropriated by this Act for the purpose of contracting for a consultant or other private assistance in performing a study required by the Legislature that includes statistical or demographic analysis of data, the agency conducting the study shall determine if the resources of the Texas Legislative Council or the Office of the State Demographer and the Texas Demographic Center (previously known as the Texas State Data Center) located at The University of Texas at San Antonio are available to assist the agency in designing or conducting that component of the study.

Sec. 6.19. Cost Allocations. For more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the appropriation to which the expenditure should have been charged. Such transfers must be accomplished within 12 months in a manner which records appropriate expenditures to the borrowing appropriation and negative expenditures to the lending appropriation. These transfers may be in summary amounts in a manner approved by the Comptroller. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 6.20. Use of Appropriations to Contract for Audits.

(a) Notwithstanding any other law or other sections of this Act, none of the monies appropriated in this Act shall be used by the agencies or institutions of higher education to enter into a contract with an independent audit entity for audit services, except as specified by this section.

(b) An agency or institution appropriated monies in this Act may use the monies to:

(1) enter into an interagency contract with the State Auditor's Office (SAO) for the SAO to provide audit services to the agency or institution. At the discretion of the State Auditor and the Legislative Audit Committee, the SAO may conduct the audit or the SAO may enter into a contract with an independent audit entity to conduct the audit; or

(2) enter into a contract with an independent audit entity for the provision of audit services pursuant to Government Code, Section 321.020, if:

(A) the SAO has reviewed the scope of the proposed audit and has issued a written approval for the scope of the proposed audit, and

(B) the SAO has delegated the authority to enter into the proposed audit to the agency or institution, in the event the agency or institution does not have a specific statutory delegation of authority to enter into a contract for audit services.

Sec. 6.21. Limitations on Use of Appropriated Monies. Monies appropriated by this Act, other than those appropriated to an institution of higher education, may be expended only for items set out in the expenditure classifications of the Comptroller's Manual of Accounts insofar that an agency expending the appropriated monies has existing statutory authority for making the expenditures and the expenditures are not otherwise limited or prohibited in this Act or by other law.

Sec. 6.22. Informational Items. Object of expense (OOE) listings contained in this Act, and other informational listings are not appropriations, and are merely informational listings that are intended to qualify or direct the use of monies appropriated in agency strategies, or are incidental to the appropriation made in the agency strategies.

Sec. 6.23. Appropriations from State Tax Revenue. The appropriations from state tax revenue not dedicated by the Texas Constitution for the 2024-25 biennium shall not exceed the Texas Constitution's Article VIII, Section 22 limit established by the Legislative Budget Board. The limit on appropriations that can be made for the 2024-25 biennium is subject to adjustments resulting from revenue forecast revisions or subsequent appropriations certified by the Comptroller to the 2024-25 biennial appropriations from state tax revenue not dedicated by the Texas Constitution. The Comptroller may adjust the composition of fund and account balances without any net change in balances or change in appropriations to ensure compliance with the limit set forth in Texas Constitution, Article VIII, Section 22.

Sec. 6.24. Limitation on Abortion Funding. To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any individual or entity that, during the period for which monies under this Act are appropriated:

(1) performs an abortion procedure that is not reimbursable under the state's Medicaid program;

(2) is commonly owned, managed, or controlled by an entity that performs an abortion procedure that is not reimbursable under the states' Medicaid program; or

(3) is a franchise or affiliate of an entity that performs an abortion procedure that is not reimbursable under the state's Medicaid program.

This provision does not apply to a hospital licensed under Health & Safety Code, Chapter 241, or an office exempt under Health and Safety Code, Section 245.004(a)(2).

Part 7. REPORTING REQUIREMENTS

Sec. 7.01. Budgeting and Reporting.

(a) As a limitation and restriction upon appropriations made by this Act, agencies and institutions of higher education appropriated monies by this Act may expend appropriated monies only if there is compliance with the following provisions:

(1) On or before December 1 of each year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor, the Legislative Budget Board, and the Legislative Reference Library in the format prescribed jointly by the Legislative Budget Board and the Governor.

(2) All subsequent amendments to the original budget shall be filed with the Governor and the Legislative Budget Board within 30 calendar days of approval of such amendments unless such reporting requirement is waived.

(3) Under guidelines developed by the Legislative Budget Board, each agency shall file a report with the Legislative Budget Board, the Governor, the Legislative Reference

Library, the state publications clearinghouse of the Texas State Library, State Auditor's Office, and the appropriate substantive committees of the House and Senate. The report shall analyze the agency's performance relative to the attainment of stated outcome, output and efficiency targets of each funded goal and strategy. The report shall be submitted at such intervals required by the Legislative Budget Board. The report shall contain a comparison of actual performance for the reporting period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board (in consultation with the Governor) shall:

(A) specify the measures to be reported including the key performance measures established in this Act;

(B) approve the definitions of measures reported; and

(C) establish standards for and the reporting of variances between actual and targeted performance levels.

(4) The Legislative Budget Board in consultation with the Governor may adjust projected performance target levels, develop new measures, modify or omit existing measures and measure definitions, and/or transfer measures between agencies, goals or strategies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

(5) To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor:

(A) determine the agencies, institutions, goals, strategies or other reporting units for which cost accounting data is required;

(B) approve the basis for calculating and allocating costs to selected functions, tasks or measures;

(C) determine the frequency of reporting cost accounting data needed; and

(D) provide for the integration of cost accounting data into the budget development and oversight process.

(6) The determinations to be made should be based upon due consideration of the relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

(b) It is further the intent of the Legislature that the Comptroller develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

Sec. 7.02. Annual Reports and Inventories.

(a) None of the monies appropriated by this Act may be expended after November 20th following the close of the fiscal year unless an annual financial report has been filed by the executive head of each agency or institution specified in this Act in accordance with Government Code, Chapter 2101.

(b) The Comptroller shall withhold any appropriations for expense reimbursements for the heads of agencies or any employees of such agencies until delinquent reports have been filed with the Comptroller.

(c) "Heads of agencies" as used in this section mean the elected and appointed officials, members of commissions or boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

Sec. 7.03. Notification to Members of the Legislature.

(a) An agency may not use monies appropriated by this Act to close an agency's field office unless the agency provides notification to affected members of the Legislature prior to the public announcement of the closing of the field office.

(b) It is the intent of the Legislature that at the time of making a public announcement concerning a matter of public safety, a state agency that receives monies appropriated under this Act shall use those monies to make a reasonable attempt to contact each member of the Legislature whose district could be affected by the content of the announced information and disclose to the member the content of the announced information.

Sec. 7.04. Contract Notification: Amounts Greater than $50,000.

(a) In this section "contract" includes a grant, agreement for the purchase or sale of a good or service, revenue generating contract, interagency or interlocal grant or agreement, purchase order, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) In this section "contract" does not include:

(1) a contract with a value of less than or equal to $50,000, or

(2) a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government.

(c) In this section "contract" includes an amendment, modification, renewal, or extension which increases a contract's value from a value less than or equal to $50,000 to a value greater than $50,000.

(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party.

(e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of monies or method of finance associated with the expenditure, including a contract for which only non-appropriated monies will be expended.

(f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section and valued at $1,000,000 or more.

(g) The Director of the Legislative Budget Board may provide written notification to the Comptroller, the Governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract if the procurement or contract reported under this section is found to violate:

(1) State of Texas Procurement and Contract Management Guide; or

(2) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements.

(h) The recommendations made by the Director of the Legislative Budget Board may include:

(1) enhanced monitoring by Legislative Budget Board staff;

(2) auditing by the State Auditor's Office;

(3) required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or

(4) contract cancellation.

(i) For contracts with an initial award value greater than $1 million, a state agency or institution of higher education shall provide notice of an amendment or a renewal of a contract for services for which the expected total value of the contract after amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:

(1) the Governor;

(2) the Lieutenant Governor; and

(3) the Speaker of the House of Representatives.

(j) A state agency or institution of higher education must provide the notice required under Subsection (i) not later than the 30th calendar day after the date of the disclosure or discovery that the expected total value of the contract after amendment or renewal exceeds the total value of the initial contract award by 10 percent. The notice must include:

(1) the amount of the cost increase;

(2) the reason for the cost increase; and

(3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution.

(k) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (i) or (j).

Sec. 7.05. Reports and References.

(a) All references in this Act to the "Governor" and "Office of the Governor" are changed to "the Governor's Office."

(b) A state agency or institution shall submit to the Governor's Office all reports, approval processes, notifications, filings, documentation of expenditures, plans, addendums, or updates submitted to the Legislative Budget Board, under provisions contained in this Act.

Sec. 7.06. Internal Assessments on Utilization of Historically Underutilized Businesses. Pursuant to Government Code, Section 2161.127, each agency and institution shall include as part of its Legislative Appropriation Request an internal assessment evaluating the agency's or institution's efforts during the previous two fiscal years in increasing the participation of historically underutilized businesses (HUBs) in purchasing and public works contracting. The Comptroller or Legislative Budget Board may evaluate information provided in the internal assessments to determine the agency's or institution's good faith efforts towards increasing the use of HUBs in purchasing and contracting for goods and services in accordance with Government Code, Chapter 2161, and 34 Texas Administrative Code, Chapter 20, Subchapter D.

Sec. 7.07. Historically Underutilized Business Policy Compliance.

(a) (1) Pursuant to Government Code, Section 2161.127, each agency or institution shall include as part of its Legislative Appropriations Request a report demonstrating to the Legislative Budget Board and Comptroller compliance and a plan for maintaining future compliance with Government Code, Section 2161.123 and that it will make good faith efforts to meet its goals established under Government Code, Section 2161.123(d)(5) for increasing the agency's or institution's use of historically underutilized businesses (HUBs) in purchasing and public works contracting.

(2) The State Auditor's Office (SAO) shall audit compliance with HUB provisions at least once per biennium. The SAO shall select entities for audit based on a risk assessment

performed by the SAO. The SAO should make recommendations to the entities audited. Copies of the audit report shall be submitted to the Legislative Budget Board and Comptroller.

(3) In demonstrating to the Legislative Budget Board and Comptroller that the agency or institution is compliant and will in the future maintain compliance or become compliant with Government Code, Section 2161.123 and that it will make good faith efforts to meet the agency's or institution's HUB purchasing and contracting goals, the agency or institution shall submit a plan addressing:

(A) statistical disparities by race, ethnicity, and gender classification in current HUB utilization, particularly in prime contracting;

(B) statistical disparities by race, ethnicity, and gender classification in the private marketplace, particularly in the area of utilization of women- and minority-owned firms in commercial construction;

(C) statistical disparities in firm earnings by race, ethnicity, and gender classification;

(D) anecdotal testimony of disparate treatment as presented by business owners in interviews, surveys, public hearings, and focus groups;

(E) details of the agency's outreach plan; and

(F) proper staffing of the agency's HUB department.

(b) Upon being identified as lacking in compliance with HUB provisions by the SAO or at the request of the Legislative Budget Board, a state agency or institution shall also provide quarterly reports to the Legislative Budget Board and Comptroller on the status of implementation of the plan described under Subsection (a).

Sec. 7.08. Reporting of Historically Underutilized Business (HUB) Key Measures. In accordance with Government Code, Section 2161.127, relating to the reporting of HUB key performance measures, the Legislative Budget Board reports information provided by agencies and institutions of higher education in the legislative appropriations requests on the LBB website, which can be found at https://www.lbb.state.tx.us/Bill88/Art9HUBKeyMeasures.pdf.

Sec. 7.09. Fraud Reporting. A state agency or institution of higher education appropriated monies by this Act shall use appropriated monies to assist with the detection and reporting of fraud involving state monies by:

(1) providing information on the home page of the entity's website on how to report suspected fraud, waste, and abuse involving state resources directly to the State Auditor's Office. This shall include, at a minimum, the State Auditor's Office fraud hotline information and a link to the State Auditor's Office website for fraud reporting; and

(2) including in the agency or institution's policies information on how to report suspected fraud involving state monies to the State Auditor's Office.

Sec. 7.10. Border Security.

(a) Included elsewhere in this Act is $4,639.3 million in border security funding for the 2024-25 biennium. The following is an informational list of the estimated amounts appropriated elsewhere in this Act for border security.

Agency	2024-25 Biennial Total (in millions)
Office of the Attorney General	$ 2.6
Trusteed Programs within in the Office of the Governor	1,043.7
Department of State Health Services	16.4
Office of Court Administration, Texas Judicial Council	53.5
Texas Alcoholic Beverage Commission	6.9
Texas Department of Criminal Justice	25.9
Commission on Jail Standards	0.4
Texas Commission on Law Enforcement	0.3

Texas Military Department	2,265.5
Department of Public Safety	1,194.6
Texas Parks and Wildlife Department	33.6
Texas Soil and Water Conservation Board	7.2
Department of Motor Vehicles	8.8
GRAND TOTAL, ALL AGENCIES	$4,659.3

Notwithstanding general transfer provisions in this Act, Legislative Budget Board approval is necessary to modify the purpose of funds listed under Subsection (a).

(b) In this section, border security is defined as activities:

(1) associated with deterring crimes and enforcing state laws related to offenses listed in the Government Code, Section 772.0071;

(2) associated with hunting and fishing laws related to poaching;

(3) for which Texas receives federal grants intended to enhance law enforcement;

(4) that relate to federal law enforcement operations; or

(5) described in a disaster declaration relating to border security issued by the Governor.

(c) Agencies listed above, and any other agency as requested by the Legislative Budget Board, shall report expended amounts and performance indicator results for border security as of February 28 and August 31 to the Legislative Budget Board. Agencies shall provide the report on a semi-annual basis not later than March 31 and September 30 of each year and in the manner prescribed by the Legislative Budget Board. Each report must include the following related to enforcing border security as described by Subsection (b):

(1) Object of expense and method of finance for expended amounts, and

(2) Performance indicators as defined by the Legislative Budget Board, including but not limited to:

(A) the number of border security-related apprehensions and arrests made by law enforcement personnel;

(B) the number of juveniles apprehended;

(C) the number of individuals undergoing magistration, prosecution, or conviction for state crimes related to border security;

(D) the average number of detainees confined to state correctional facilities converted by the Department of Criminal Justice to confine those accused of state crimes related to border security;

(E) the total length, expressed in miles, and type of temporary and permanent fencing, barrier, or wall erected along the international border with Mexico; and

(F) the number and amount of grants issued by the Trusteed Programs within the Office of the Governor.

(d) Agencies shall itemize information submitted in reports described in Subsection (c) into border regions and non-border regions. Each agency reporting under this section shall list in its reports the specific counties that the agency considers to be within the border region for purposes of the agency's reporting in compliance with this section. Reports may include activities statewide that support the definition in Subsection (b).

Sec. 7.11. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.

(a) In this section "contract" includes a grant, agreement for the purchase or sale of goods or services, revenue generating contract, interagency or interlocal grant or agreement, purchase

order or other written expression of terms of agreement, or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) Until providing notice that satisfies the requirements of Subsections 7.11(c) and (d), an agency or institution of higher education appropriated monies in this Act may not expend any monies to make a payment on a contract if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds:

(1) $10 million; or

(2) $1 million in the case of a contract awarded:

(A) as a result of an emergency or following an emergency procedure allowed by statute; or

(B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures.

(c) An agency or institution of higher education may not expend monies to make a payment on a contract under Subsection (b) until the notice required in this section is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board:

(1) within 15 calendar days of contract award; or

(2) within 5 calendar days of contract award if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety, or the welfare of humans, or to avoid an immediate hazard to property.

(d) The notice required by Subsection (c) must include:

(1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;

(B) a copy of the contract documents, including all appendices and attachments, and, if applicable, a finding of fact for major consulting contracts from the Governor's Office stating that the consulting services are necessary as required by Government Code, Section 2254.028(a)(3);

(C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and

(D) Subsections (d)(1)(B) and (C) shall not apply:

(i) to an enrollment contract described by Texas Administrative Code, Section 391.183 as that section existed November 1, 2013;
(ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Transportation Code, Section 201.112;

(2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:

(i) State of Texas Procurement and Contract Management Guide; and
(ii) statutes, rules, policies, and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or

(B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2)(A)(i) and (ii), or if these requirements are found to be inapplicable, the agency or institution of higher

education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, and legal justification for the alternative process;

(3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:

(A) verification of vendor performance and deliverables;

(B) payment for goods and services only within the scope of the contract or procurement order;

(C) calculation and collection of any liquidated damages associated with vendor performance; and

(D) when, why, or how to apply corrective action plans for continuing poor vendor performance;

(4) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution will comply with the requirement to provide information to the Vendor Performance Tracking System when the contract is completed; and

(5) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this section.

(e) Except for a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government, a state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract pursuant to this section without regard to the source of monies or method of finance associated with the expenditures, including a contract for which only non-appropriated monies will be expended.

(f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide written notification to the Comptroller, Governor, and each of the members of the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff, auditing by the State Auditor's Office, required agency consultation with the Quality Assurance Team and/or Contract Advisory Team, or contract cancellation.

(g) It is the intent of the Legislature that a written notice certified as required by this section should be considered a "governmental record" as defined under Penal Code, Chapter 37.

Sec. 7.12. Document Production Standards. Out of the monies appropriated by this Act, each state agency shall review its document production protocols and apply best practices to produce documents in the most practicable, efficient, and cost-effective manner possible that would lead to reduction in the total volume of paper used for general office administration, publications, and reproduction and printing services. This may also include changing the format of transmitting or receiving documents, such as through electronic rather than hard copy.

Sec. 7.13. Reporting: Texas Opioid Settlement Receipts.

(a) If the Comptroller of Public Accounts receives a disbursement of monies or any other form of financial compensation from the fund administrator of the settlement or other disposition of any litigation involving the State of Texas as a litigant in opioid-related litigation in state or federal court, the Comptroller of Public Accounts shall submit a report in accordance with Subsection (c).

(b) If a state agency or institution of higher education, other than the Comptroller of Public Accounts, receives funds from the opioid abatement account established by Government Code, Section 403.505, or the opioid abatement trust fund established by Government Code, Section 403.506, the agency or institution shall submit a report in accordance with Subsection (c).

(c) A report required to be submitted under Subsection (a) or (b) must be submitted not later than October 1 of each year to the Legislative Budget Board, the Speaker of the House, the Office of the Lieutenant Governor, the House Appropriations Committee, and the Senate Finance Committee. The report shall include the amount of funds received during the previous biennium, the source of the funds, the date on which the funds were received, the purposes for which the funds are to be expended, and any other information requested by the Legislative Budget Board.

Sec. 7.14. Reports on Interagency Contracts. It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies shall make available on their Internet websites annual reports during each state fiscal year of the state fiscal biennium beginning September 1, 2023, providing information on each interagency contract with a value that exceeds or may reasonably be expected to exceed $10 million. Each report must be made available not later than September 30 of each year. Each report must identify:

(a) each state agency that is a party to an interagency contract and whether the agency is disbursing or receiving money under the contract;

(b) the amount spent by the disbursing agency for the contract and the method of finance; and

(c) the agency programs for which the agencies entered the contract and the appropriation line items from which monies were spent by the agencies to perform the contract.

Part 8. OTHER APPROPRIATION AUTHORITY

Sec. 8.01. Acceptance of Gifts of Money.

(a) A gift or bequest of money to a state agency named in this Act, including the legislative branch, that has specific authority to accept gifts is appropriated to the agency designated by the grantor and for the purpose the grantor may specify, subject to Subsections (b), (c), (d), and (e).

(b) Unless exempted by specific statutory authority, a gift or bequest of money shall be:

(1) deposited into the state Treasury, and

(2) expended in accordance with the provisions of this Act.

(c) A gift or bequest to a state agency may not be transferred to a private or public development fund or foundation unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts or bequests shall be kept by the agency and shall be reported to the State Auditor and the Legislative Budget Board.

(d) An unexpended balance from a gift or bequest existing at the beginning of this biennium or at the end of a fiscal year of this biennium is appropriated for use during this biennium for the purpose provided by the grantor.

(e) It is the intent of the Legislature that during the years subsequent to this biennium, to the extent allowed by law, the gift or bequest be used by the beneficiary agency for the purpose provided by the grantor.

Sec. 8.02. Reimbursements and Payments.

(a) Except as provided in Subsection (f) or other provision of this Act, any reimbursements received by an agency of the state for authorized services, including contractual agreements with a non-governmental source or any unit of government, including state, federal, or local government, refund of expenditures received by an agency of the state, and any payments to an agency of the state government made in settlement of a claim for damages, including liquidated damages, are appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received. Revenues specifically established by statute on a fee- or service-provided basis are not appropriated by this section and are available for expenditure by the collecting agency only if appropriated elsewhere in this Act.

(b) Forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency unless distribution is otherwise provided by statute or specific provision of this Act.

(c) Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures or other similar recoveries authorized by statute shall be deposited in the state Treasury as unappropriated revenues to the funds or accounts authorized by statute.

(d) The portion of proceeds representing recoveries of costs incurred in forfeitures under Subsection (b) or seizures or similar recoveries under Subsection (c) are appropriated to the receiving agency. Such cost recoveries include court costs; attorney fees; rentals or storage fees; auction and sale costs; preparation costs to condition property for sale; and salaries, travel, and other overhead costs of the agency.

(e) The reimbursements, refunds, and payments received under Subsection (a) shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than $50 to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the state Treasury and such monies are appropriated.

(f) (1) Fifty percent of the reimbursements, refunds, and payments of state monies received under Subsection (a) as a result of a recovery audit pursuant to Government Code, Chapter 2115, shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made and such monies are appropriated to the agency in the fiscal year in which the monies are received. The remaining 50 percent shall be deposited in the state Treasury as unappropriated revenues to the originating funds or accounts.

(2) Any reimbursement or refund related to grant monies shall be governed by Part 4 of this article.

(3) If an agency recovers federal money through a recovery audit conducted under Government Code, Chapter 2115, the payment made to the recovery audit consultant pursuant to Government Code, Section 2115.004, shall be made from the agency’s current appropriation items from non-federal methods of finance, unless the rules of the federal program allow payment from the recovered federal funds. As applicable, federal reimbursements received for such expenditures of state monies shall be credited by the Comptroller to the funds from which the expenditures were originally made as provided by Section 13.05.

(g) An unexpended balance received by an agency or institution from disaster-related recoveries, disaster-related reimbursements, disaster-related refunds, or other disaster-related payments that exist on:

(1) August 31, 2023, are appropriated for use during the following fiscal year beginning September 1, 2023; and

(2) August 31, 2024, are appropriated for use during the following fiscal year beginning September 1, 2024.

Sec. 8.03. Surplus Property.

(a) Except as provided by Subsection (b), 25 percent of the receipts to a state agency specified in this Act received from the sale of surplus property, equipment, commodities, or salvage (including recycled products) pursuant to the provisions of Government Code, Chapter 2175, are appropriated to the state agency for expenditure during the fiscal year in which the receipts are received. Receipts from such surplus equipment, commodities, or salvage (including recycled products) sales shall be expended from the appropriation item from which like property, equipment, or commodities would be purchased.

(b) All receipts collected from the sale of deaccessioned items as provided by Government Code, Section 2175.909, are appropriated for use by the state agency for which the Comptroller deposited the receipts to the appropriated dedicated account. The appropriated monies may be used as determined by the agency for the purposes of the care and preservation of the agency's qualifying collection.

Sec. 8.04. Refunds of Deposits.

(a) Any money deposited into the state Treasury which is subject to refund as provided by law shall be refunded from the fund into which the money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is appropriated.

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

(c) Except as provided by Subsection (d), as a specific limitation to the amount of refunds paid from monies appropriated by this Act during the 2024-25 biennium, the Comptroller may not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller used for certification of this Act. Any claim or portion of a claim that is in excess of this limitation shall be presented to the next Legislature for a specific appropriation in order for payment to be made. The limit provided by this subsection does not apply to any taxes or fees paid under protest.

(d) Where the Biennial Revenue Estimate referenced in Subsection (c) provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or special or dedicated account (as those terms are defined by Government Code, Section 403.001) has been abolished or the law creating the special fund or special or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal, or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

Sec. 8.05. Vending Machines. All receipts collected from vending machine operations pursuant to Government Code, Section 2203.005, are appropriated to the institution or agency for use as directed by the institution or agency authorizing the installation.

Sec. 8.06. Pay Station Telephones. All receipts collected from pay station telephone operations pursuant to Government Code, Section 2170.009, are appropriated for use by the agency as determined by the governing board or commission.

Sec. 8.07. Appropriation of Collections for Seminars and Conferences. All monies collected for the reimbursement of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of education, training, or informing employees or the general public are appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to the expenditures. Applicable expenses may include the purchase of food when the registration fee for the seminar or conference contains a mandatory and non-separable cost component based on a cost recovery methodology to pay for food costs. Any unexpended balances remaining as of August 31, 2023, in an appropriation made by Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, Article IX, Section 8.07, are appropriated for the same purpose. Any unexpended balances as of August 31, 2024, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2024.

Sec. 8.08. Appropriation of Bond Proceeds. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Government Code, Chapter 1232, and Government Code, Chapter 1401, or other law, are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 8.09. CMIA Interest and Other Federal Payments.

(a) There is appropriated to the Comptroller for the biennium ending August 31, 2025, sufficient monies from the General Revenue Fund for the payment of interest due the federal government under the federal Cash Management Improvement Act of 1990 (31 U.S.C. §6501 et seq.).

(b) An amount equal to the amount of interest payments made from the General Revenue Fund on behalf of special funds or special or dedicated accounts (as those terms are defined by Government Code, Section 403.001) as a result of the federal Cash Management Improvement Act of 1990 is appropriated from special funds or special or dedicated accounts. The Comptroller shall transfer from each special fund or special or dedicated account to the General Revenue Fund an amount equal to the amount of interest paid on behalf of each special fund or special or dedicated account.

(c) Subject to the prior written approval of the Governor and Legislative Budget Board, there is appropriated to the Comptroller for the biennium ending August 31, 2025, sufficient monies from the General Revenue Fund for the payment of amounts due the federal government, including interest under Government Code, Chapter 2106, and Office of Management and Budget Circular No. A-87 or a subsequent revision or successor to that circular.

Sec. 8.10. Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees. Any fee amount assessed by an agency for the purpose of paying the costs associated with credit, charge, or debit card services is appropriated to that agency from the fund to which the fee was deposited. Any cost recovery fees assessed by an agency and approved by the Department of Information Resources as authorized under Government Code, Chapter 2054, for the purpose of paying the costs associated with implementing and maintaining electronic services, excluding subscription fees as authorized under Government Code, Chapter 2054, Subchapter I, are appropriated to the assessing agency from the fund to which the fee was deposited. Any unexpended balances from credit, charge, or debit card service or cost recovery fees remaining at the end of the fiscal biennium ending August 31, 2023, are reappropriated to the assessing agency from the fund to which the fee was deposited for the same purposes for the fiscal biennium beginning September 1, 2023. Any unexpended balances as of August 31, 2024, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2024.

Sec. 8.11. Employee Meal Authorization. State agencies providing institution-based services, including the Texas Department of Criminal Justice, the Health and Human Services Commission, the Department of State Health Services, the Texas Juvenile Justice Department, the Texas School for the Blind and Visually Impaired, and the Texas School for the Deaf, may provide meals to employees working in institutional settings, including reimbursing employees of state supported living centers and state hospitals who are required to eat with individuals served during an off-campus event, and may charge an amount established by the agencies to reimburse the direct and indirect costs of preparation.

Sec. 8.12. Bank Fees and Charges. From interest income appropriated by this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 8.13. Appropriation of Specialty License Plate Receipts.

(a) For the fiscal biennium beginning September 1, 2023, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the article of this Act under which the agency's appropriation might be located, all unexpended balances that may exist and all revenue collected by an agency on or after September 1, 2023, that is associated with the sale of a Texas specialty license plate, as authorized by Transportation Code, Chapter 504, Subchapter G, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2023.

(b) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.

Sec. 8.14. Cost Recovery of Application or Testing Fees. Any cost recovery fee collected by an agency in relation to the use of an electronic based application or test required by the agency is appropriated to that agency from the fund to which the cost recovery fee was deposited for the purpose of paying any cost to the agency associated with a contract related to the application or test.

Sec. 8.15. Cost Recovery of Fees. Any cost recovery fee collected by an agency is appropriated to that agency from the fund to which the cost recovery fee was deposited to be used for the purpose of paying any cost incurred by the agency when those costs are associated with a contract or other expense related to the cost recovery fee.

Part 9. INFORMATION RESOURCES PROVISIONS

Sec. 9.001. Definitions.

(a) In Part 9:

(1) "Contract Advisory Team" and "CAT" means the contract advisory team established under Government Code, Chapter 2262.

(2) "Information resources" has the meaning provided by Government Code, Section 2054.003.

(3) "Information resources technologies" has the meaning provided by Government Code, Section 2054.003.

(4) "Major information resources project" has the meaning provided by Government Code, Section 2054.003.

(5) "Phases" of the development of a major information resources project include planning, systems analysis and requirements, systems design, development, integration and testing, implementation, and operations and maintenance.

(6) "Quality Assurance Team" and "QAT" means the quality assurance team established under Government Code, Section 2054.158.

Sec. 9.01. Purchases of Information Resources Technologies.

(a) A state agency may not expend appropriations for information resources technologies unless the information resources technologies are in a plan approved by the Legislative Budget Board.

(b) A state agency shall provide to the Quality Assurance Team (QAT), within 10 business days of receipt of a request from QAT, any verification and validation report or quality assurance report required to be produced for a major information resources project.

(c) Prior to the start of vendor negotiations with regards to a major information resources project with an initial value expected to exceed $10 million, a state agency shall submit to QAT a draft copy of the contract containing the proposed terms. QAT may provide the state agency with recommendations pertaining to the draft copy of the contract. Upon conclusion of vendor negotiations, a state agency shall submit the final negotiated copy of the contract to QAT for review. QAT shall either provide the state agency with recommendations pertaining to the final negotiated copy of the contract or waive review. A state agency shall not submit the final negotiated copy of the contract to the vendor for the purpose of execution prior to receiving either QAT's recommendations or waiver.

QAT may conduct a preliminary review of the draft contract prior to vendor negotiation. Based on the preliminary review and QAT's determination that the agency has developed a risk mitigation strategy sufficient to protect the state's interests, QAT may waive further review and the approval requirement of this section.

(d) Prior to amending a contract associated with any phase of the development of a major information resources project, when the expected total value of the contract after the amendment exceeds the total value of the initial contract awarded by 10 percent or more, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and QAT.

(e) (1) An amendment to a major information resources project or contract associated with any phase of the development of a major information resources project with a total initial project or contract value that exceeds $5 million must be reported to QAT prior to execution if:

(A) the expected total value of the project or contract after the amendment exceeds the total value of the initial project or contract awarded by 10 percent or more;

(B) the expected total value of an element in the project or contract after the amendment exceeds the total value of the same element in the initial project or contract awarded by 10 percent or more; or

(C) the amendment requires the vendor to provide consultative services, technical expertise, or other assistance in defining project scope or deliverables.

(2) If the requirement of Subsection (e)(1) is not met, QAT may provide written notification to the Comptroller, the Governor, or the Legislative Budget Board detailing the requirements that the agency did not meet and any recommendations to address identified risks related to the project or contract. QAT, as authorized by Government Code, Section 2054.1181, may require the agency to:

(A) establish a corrective action plan including modifications to the design, deployment, or costs related to the project; or

(B) to discontinue the project, subject to Legislative Budget Board approval.

(f) For the purposes of reporting contracts under Subsection (e) a state agency shall provide to QAT a copy of the final version of the amendment, including all appendices and attachments.

(g) If a state agency cancels a contract for development of a major information resources project, which if amended would be subject to the requirements of Subsection (e), and issues a solicitation for identical or similar goods and/or services for development of the same project, then the contract must be submitted to QAT prior to execution.

(h) QAT may waive the requirements with regards to a contract under Subsection (c) or an amendment under Subsection (e) by providing notice of waiver to the state agency required to submit contract documents under the respective subsections.

Sec. 9.02. Quality Assurance Review of Major Information Resources Projects.

(a) A state agency may not expend appropriated money for a major information resources project unless the project has been reviewed by the Quality Assurance Team (QAT) and approved by the Legislative Budget Board in the agency's biennial operating plan. QAT shall make recommendations based on an analysis of the major information resources project's risk. QAT may request any information necessary to determine a major information resources project's potential risk. QAT may waive the major information resources project review requirements for a project.

(b) (1) QAT may require independent verification and validation services of all major information resources projects projected to result in more than $10 million of overall lifetime expenditures. In addition, QAT may require independent project monitoring, project status reporting, project expenditure reporting, or any additional information necessary to assess a major information resources project's on-going potential for success.

(2) A state agency must notify QAT when the agency advertises a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes of a major information resources project. The corresponding agency requisition number must be provided at the time of notification.

(3) A state agency must notify QAT within 10 business days when the agency awards a contract for a major information resources project that exceeds $10 million for QAT review.

(4) After a major information resources project has been completed, QAT may also require an agency to submit a project post-implementation evaluation report to determine if the project met its planned objectives.

(5) QAT may take any additional actions or request information as specified in Government Code, Section 2054.1181.

(6) Without regard to the source of monies associated with the expenditures for a major information resources project and without regard to the method of finance of an appropriation associated with a project, QAT may make the requests and impose the requirements or additional actions provided by this section on all major information resources projects regardless of whether undertaken entirely or partially by:

(A) outsourcing or contracting of any sort; or

(B) agency employees.

(c) On request by QAT, the State Auditor's Office shall provide audit and review of:

(1) the major information resources projects;

(2) the information provided by the agencies; and

(3) project management policies and practices.

(d) QAT may request the assistance of the Comptroller regarding the accuracy of major information resources project expenditures and compliance with this Act.

(e) The State Auditor's Office may:

(1) provide an independent evaluation of the post implementation evaluation review process of a major information resources project to ensure the validity of its results; and

(2) send the evaluation to the Legislative Audit Committee.

(f) The Department of Information Resources may issue guidelines for software development, quality assurance, and the review of major information resources projects.

(g) QAT shall require each affected agency to:

(1) quantitatively define the expected outcomes and outputs for each major information resource project at the outset;

(2) monitor cost; and

(3) evaluate the final results to determine whether expectations have been met.

(h) After a major information resources project has been completed, QAT may also require a project demonstration to determine if the project is functioning as intended.

Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the Legislature that agencies receiving appropriated monies for the acquisition of information technology must have a current Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any money for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency access to information technology appropriations for non-compliance.

Sec. 9.04. Texas.gov Project: Occupational Licenses. Each licensing entity not otherwise authorized to increase occupational license fees elsewhere in this Act may, as provided by Government Code, Section 2054.252(g), increase the occupational license or permit fees imposed on the licensing entity's licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Project to the licensing entity pursuant to Government Code, Chapter 2054. Each licensing entity provided authority to impose a fee by Government Code, Section 2054.252(g), and not otherwise

authorized to increase occupational license fees elsewhere in this Act is appropriated the additional occupational license or permit fees in excess of the Comptroller's biennial revenue estimate for 2024-25 for the sole purpose of payment to the Texas.gov contractor subscription fees for implementing and maintaining electronic services for the licensing entities. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued, and the contingent appropriation made available for the intended purposes.

Sec. 9.05. Texas.gov Project: Cost Recovery Fees. Any cost recovery fees, excluding subscription fees as authorized under Government Code, Chapter 2054, approved by the Department of Information Resources in relation to the Texas.gov Project as authorized under Government Code, Chapter 2054, are appropriated to that agency from the fund to which the fee was deposited for the purpose of paying the costs associated with implementing and maintaining electronic services. Any unexpended balances remaining at the end of the fiscal biennium ending August 31, 2023, are reappropriated for the same purposes for the fiscal biennium beginning September 1, 2023.

Sec. 9.06. Prioritization of Cybersecurity and Legacy System Projects. Out of monies appropriated elsewhere in this Act and in accordance with Government Code, Chapter 2054, the Department of Information Resources (DIR) shall submit a prioritization of state agencies' cybersecurity projects and projects to modernize or replace legacy systems, as defined in the Government Code, Section 2054.571, to be considered for funding to the Legislative Budget Board by October 1, 2024. Agencies shall coordinate and cooperate with DIR for implementation of this provision.

Sec. 9.07. Surplus Information Technology Hardware. It is the intent of the Legislature that agencies appropriated monies elsewhere in this Act, when feasible, purchase information technology (IT) hardware through the state surplus property program prior to purchasing new IT hardware from other sources, as authorized by Government Code, Chapter 2175.

Sec. 9.08. Centralized Accounting and Payroll/Personnel System Deployments.

(a) In accordance with Government Code, Section 2101.036, agencies identified in this subsection shall coordinate with the Comptroller of Public Accounts for the purpose of deploying either or both financial and human resources/payroll functionality of the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2024-25 biennium:

Article I
Employees Retirement System

Article V
Department of Criminal Justice

Article VII
Lottery Commission

(b) Notwithstanding the authority provided in Section 14.03, appropriations made elsewhere in this Act to agencies identified in Subsection (a), for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPS during the 2024-25 biennium are not available for any other purpose.

Sec. 9.09. Assignment of Contract Responsibility.

(a) In this section:

(1) "Agency" and "state agency" mean a state officer, board, commission, or department in the executive branch of government appropriated monies under this General Appropriations Act.

(2) "Assignment" includes any legal means for transferring the responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under a contract from the original party obligated to the agency or institution (the assignor) to another party (the assignee) assuming the duties, rights, or obligations due to a state agency or institution of higher education under a contract.

(3) "Contract" has the meaning provided by Section 7.04.

(4) "Institution of higher education" or "institution" has the meaning provided by Education Code, Section 61.003(8), except that the term does not include a public junior college.

(5) "Sensitive personal information" has the meaning provided by Business & Commerce Code, Section 521.002.

(6) "Total value of the contract" includes the value of all payments, as calculated by the Quality Assurance Team, made and expected to be made in the future by a state agency or institution of higher education over the life of the contract beginning from the date of execution of the original contract between the state agency or institution of higher education and the original party with responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract and including total payments made before assignment of the contract and the total payments expected to be made in the future after the assignment of the contract.

(b) A contract is subject to the requirements of this section if:

(1) (A) the contract is for a major information resources project;

(B) there is a proposal for the transfer by assignment of the responsibility for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract; and

(C) the total value of the contract exceeds $10 million;

(2) the contract involves storing, receiving, processing, transmitting, disposing of, or accessing sensitive personal information in a foreign country; and

(3) the contract is for services.

(c) An assignment of a contract subject to this section shall not be valid and an agency or institution of higher education may not expend appropriated monies to make a payment on a contract subject to this section until:

(1) the assignment has been approved by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education; and

(2) the notice described by Subsection (d) has been provided.

(d) (1) An agency or institution must provide notice that a contract is subject to this section at least 14 calendar days prior to the date the assignment is approved pursuant to Subsection (c)(1).

(2) The notice provided by the state agency or institution of higher education must be:

(A) in writing and meet the requirements of Subsection (e); and

(B) provided to the Legislative Budget Board and the Quality Assurance Team.

(e) The notice provided by a state agency or institution must include a contract between the state agency or institution of higher education signed by the assignor or the proposed assignee party but not signed by the state agency or institution of higher education.

(f) The Quality Assurance Team may require a state agency or institution of higher education to provide information regarding:

(1) the projected total value of the contract subject to this section;

(2) the risk associated with a contract subject to this section; and

(3) the potential for success of a contract subject to this section.

(g) On request by the Quality Assurance Team, the State Auditor may audit or review the information provided by a state agency or institution of higher education required to report a contract under this section.

(h) On request by the Quality Assurance Team, the Comptroller may provide assistance regarding:

(1) verifying the accuracy of information provided by a state agency or institution of higher education required to report a contract under this section; and

(2) determining a state agency's or institution of higher education's compliance with the requirements of this section.

(i) A state agency or institution of higher education may utilize independent verification and validation services related to a contract subject to this section.

(j) A state agency or institution of higher education shall evaluate a contract under this section to determine if the contract generally complies with the applicable contracting standards established in Section 17.09, and other laws of this state.

Sec. 9.10. Report on Monitoring Assessments by State Auditor.

(a) Before July 1 of each year, the State Auditor shall assign one of the following ratings to each of the 25 largest state agencies in the state fiscal year as determined by the Legislative Budget Board:

(1) additional monitoring warranted;

(2) no additional monitoring warranted; or

(3) reduced monitoring warranted.

(b) On or before September 1 of each year, the State Auditor shall submit to the Comptroller of Public Accounts a report that:

(1) lists each state agency that was assigned a rating as described in Subsection (a); and

(2) for a state agency that was assigned a rating, specifies that additional or reduced monitoring, as applicable, is required during one or more of the following periods:

(A) contract solicitation development;

(B) contract formation and award; or

(C) contract management and termination.

(c) The Comptroller, in consultation with the Contract Advisory Team (CAT), shall develop guidelines for the additional or reduced monitoring of a contract subject to CAT review. The Department of Information Resources, in consultation with the Quality Assurance Team (QAT), shall develop guidelines for the additional or reduced monitoring of a project subject to QAT review.

(d) The State Auditor may request any information necessary from a state agency, the CAT, or the QAT to comply with the requirements of any statutory provisions relating to monitoring assessments by the State Auditor, and the agency or team, as applicable, shall provide the requested information.

Part 10. HEALTH-RELATED PROVISIONS

Sec. 10.01. Full Application for Health Coverage. To the fullest extent permitted by federal law and regulations, all state agencies that have children in their custody must apply for enrollment of all children in the Medicaid or the Children's Health Insurance Program unless the children have otherwise been provided health insurance.

Sec. 10.02. Appropriation of Disproportionate Share Hospital Payments to State-Owned Hospitals. Disproportionate Share Hospital Program payments from the Health and Human Services Commission to state-owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for monies transferred to the Health and Human Services Commission and are subject to the accounting provisions as required by the Comptroller including deposits to the fund or account from which the original source of transfers to the Health and Human Services Commission was made.

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

(a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2024-25 biennium and does not make appropriations:

	2024	2025
(1) Health and Human Services Commission		
A.1.5. Children	$148,000	$148,000
C.1.1. Children's Health Insurance Program (CHIP)	154,005	222,906
(2) Department of State Health Services		
A.2.5. TX Center for Infectious Disease, estimated	883	883
(3) Texas Department of Agriculture		
A.2.2. Rural Health	1,776	1,776
(4) Texas Higher Education Coordinating Board		
G.1.3. Earnings - Baylor College of Medicine, estimated	1,425	1,425
G.1.1. Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
H.1.1. Earnings - Minority Health, estimated	1,067	1,067
H.1.2. Earnings - Nursing, Allied Health, estimated	1,884	1,884
(5) University of Texas Southwestern Medical Center at Dallas		
E.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	3,445	3,445
E.1.2. Tobacco - Permanent Health Fund, estimated	3,091	3,091
(6) University of Texas Medical Branch at Galveston		
F.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,668	1,668
F.1.2. Tobacco - Permanent Health Fund, estimated	1,952	1,952
(7) University of Texas Health Science Center at Houston		
F.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,723	1,723
F.1.2. Tobacco - Permanent Health Fund, estimated	1,910	1,910
(8) University of Texas Health Science Center at San Antonio		
F.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	13,780	13,780
F.1.2. Tobacco - Permanent Health Fund, estimated	1,574	1,574
(9) University of Texas M.D. Anderson Cancer Center		
E.1.1. Tobacco Earnings - UT MD Anderson, estimated	6,890	6,890
E.1.2. Tobacco - Permanent Health Fund, estimated	2,562	2,562
(10) University of Texas Health Science Center at Tyler		
E.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,724	1,724
E.1.2. Tobacco - Permanent Health Fund, estimated	1,327	1,327
(11) Texas A&M University System Health Science Center		
F.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
F.1.2. Tobacco - Permanent Health Fund, estimated	1,384	1,384
(12) University of North Texas Health Science Center at Fort Worth		
E.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
E.1.2. Tobacco - Permanent Health Fund, estimated	1,045	1,045
(13) Texas Tech University Health Sciences Center		
E.1.1. Tobacco Earnings - TX Tech University HSC, estimated	1,515	1,515
E.1.2. Tobacco - Permanent Health Fund, estimated	1,368	1,368
(14) Texas Tech Health Sciences Center at El Paso		
E.1.1. Tobacco Earnings -TX Tech HSC El Paso	1,400	1,400
E.1.2. Tobacco - Permanent Health Fund	1,239	1,239
(15) University of Texas System		
B.1.1. Tobacco Earnings - RAHC, estimated	1,378	1,378
(16) University of Texas at El Paso		
E.1.1. Tobacco Earnings - UTEP, estimated	1,723	1,723
(17) University of Texas Rio Grande Valley School of Medicine		
E.1.1. Tobacco-Permanent Health Fund, estimated	1,189	1,189

(18) University of Texas at Austin - Dell Medical School		
E.1.1. Tobacco Permanent Health Fund, estimated	1,167	1,167
(19) Sam Houston State University		
E.1.1. Tobacco Permanent Health Fund, estimated	1,130	1,130
(20) University of Houston College of Medicine		
E.1.1. Tobacco Permanent Health Fund, estimated	1,100	1,100

(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1) Permanent Health Fund for Higher Education, Fund No. 810	$350,000,000
(2) Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3) Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000
(4) The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5) Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7) The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8) Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9) The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10) Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11) The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12) The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13) The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14) Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15) University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16) Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17) The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18) Baylor College of Medicine, Fund No. 823	25,000,000
(19) Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20) Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21) Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22) Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

Sec. 10.04. Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

(a) **Informational Listing - Behavioral Health and Substance Abuse Services Appropriations.** The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.

Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated from other healthcare costs are also included in the listing below.

	2024	2025
Article I		
Trusteed Programs, Office of the Governor	$47,076,218	$47,076,218
Veterans Commission	$8,869,000	$8,869,000
Article II		
Department of Family and Protective Services	$52,364,415	$53,664,765
Department of State Health Services	$3,295,612	$2,853,186
Health and Human Services Commission	$2,404,870,433	$2,389,851,627
Texas Civil Commitment Office	$154,611	$154,611
Article III		
Texas School for the Deaf	$80,000	$80,000
University of Texas - Health Science Center Houston	$8,000,000	$8,000,000
University of Texas - Health Science Center San Antonio	$9,067,982	$9,067,982
University of Texas - Health Science Center Tyler	$6,730,000	$6,730,000
Texas Tech University Health Sciences Center	$2,500,000	$2,500,000
Texas Higher Education Coordinating Board	$140,277,958	$140,277,954
Article IV		
Supreme Court of Texas	$1,350,000	$1,350,000
Court of Criminal Appeals	$568,500	$568,500
Office of Court Administration	$2,500,000	$2,500,000
Article V		
Commission on Jail Standards	$66,100	$66,100
Department of Criminal Justice	$282,958,290	$286,461,685
Juvenile Justice Department	$95,802,460	$95,798,060
Military Department	$4,233,713	$4,068,413
Commission on Law Enforcement	$1,200,000	$1,200,000
Article VI		
Department of Agriculture	$500,000	$500,000
Article VIII		
State Board of Dental Examiners	$160,834	$160,834
Board of Pharmacy	$7,052,448	$6,064,504
Board of Veterinary Medical Examiners	$85,500	$85,500
Optometry Board	$47,000	$47,000
Board of Nursing	$1,005,458	$1,005,458
Medical Board	$720,182	$716,142
Total	$3,081,536,714	$3,069,717,539
Method of Financing		
General Revenue	$2,440,898,201	$2,508,684,387
General Revenue - Dedicated	$29,098,182	$29,097,632
Federal Funds	$498,053,014	$497,492,387
Other Funds	$113,487,317	$34,443,133
Subtotal	$3,081,536,714	$3,069,717,539

Estimated Medicaid Expenditures (All Funds)	$1,704,117,075	$1,701,062,422
Estimated CHIP Expenditures (All Funds)	$43,246,751	$47,908,497
Total	$4,828,900,540	$4,818,688,457

Medicaid and CHIP amounts in this table reflect estimated expenditures and may not align with the appropriations made elsewhere in this Act for Medicaid and CHIP.

(b) **Statewide Behavioral Health Coordinating Council.** Each agency identified in Subsection (a), with the exception of the Texas Higher Education Coordinating Board and Article VIII agencies, shall designate an individual to serve as a member of the Statewide Behavioral Health Coordinating Council (the coordinating council), established by 2016-17 General Appropriations Act (GAA), Article IX, Section 10.04(b), Eighty-fourth Legislature, 2015, and may use monies appropriated by this Act to support the coordinating council. In addition to the agencies identified in Subsection (a), the Texas Department of Housing and Community Affairs, the Texas Workforce Commission, and the Texas Education Agency shall each designate an individual to serve as a representative on the coordinating council. The Texas Mental Health Care Consortium shall designate an individual to serve as a representative on the coordinating council. Any other state agency or institution that receives funding in this Act and provides specific behavioral health services may participate in the meetings and discussions of the coordinating council. The Mental Health Statewide Coordinator at the Health and Human Services Commission (HHSC) shall serve as chair of the coordinating council. The coordinating council shall meet at least once quarterly during fiscal years 2024 and 2025, or more frequently if determined necessary by the Mental Health Statewide Coordinator at HHSC.

HHSC shall require certain community collaboratives that receive state grant funding to present twice annually on the impact each collaborative has had on project implementation and mental health outcomes on the population served by the grant funding. These community collaboratives shall include community collaboratives as defined by Government Code, Chapter 539; community recipients of a grant for veterans' mental health pursuant to Government Code, Section 531.0992; recipients of a grant through the Mental Health Grant Program for Justice-Involved Individuals; and recipients of a grant through the Community Mental Health Grant Program. It is the intent of the Legislature that these presentations serve as an opportunity to increase collaboration for the effective expenditure of behavioral health monies between state and local entities. No provision of this Act may be construed as granting the coordinating council authority over local projects implemented by the collaboratives listed above.

(c) **Statewide Behavioral Health Strategic Plan.** The purpose of the coordinating council shall be to implement the five-year Texas Statewide Behavioral Health Strategic Plan most recently published on November 3, 2022, and originally published May 1, 2016, (the strategic plan) per 2016-17 GAA, Article IX, Section 10.04(b), Eighty-fourth Legislature, 2015. The coordinating council shall submit an annual report to the Governor and the Legislative Budget Board including the progress of the strategic plan's implementation no later than December 1 of each year of the biennium. The report shall include the coordinating council's agency participation and how the strategic plan's implementation serves to coordinate programs and services to eliminate redundancy; utilize best practices in contracting standards; perpetuate identified successful models for mental health and substance abuse treatment; ensure optimal service delivery; and identify and collect comparable data on results and effectiveness. The coordinating council shall annually update the inventory of behavioral health programs and services. The inventory shall describe how the identified programs, services, initiatives, and expenditures further the goals of the strategic plan. HHSC shall make available the five-year strategic plan update and the inventory of programs on HHSC's website no later than December 1 of each year.

The coordinating council shall also collaborate with the Board of Pharmacy and the Medical Board to create a sub-plan related to substance abuse. The sub-plan shall include challenges of existing prevention, intervention, and treatment programs; evaluation of substance use disorder prevalence; service ability; gaps in current services; and strategies for working with state agencies to expand treatment capacity.

(d) **Coordination of Behavioral Health Expenditures.** The coordinating council shall submit to the Executive Commissioner of HHSC for approval a coordinated statewide expenditure proposal for each agency, which shall include the appropriation amounts identified in Subsection (a). The expenditure proposal shall describe how the identified appropriations at each agency or institution would be spent in accordance with and to further the goals of the approved strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by September 1, 2023, for fiscal year 2024, and by July 1, 2024, for fiscal year 2025. The strategic plan shall be considered to be approved unless the Legislative Budget Board issues a written disapproval by November 1, 2023, for fiscal year 2024, or by September 1, 2024, for fiscal year 2025.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related monies identified in Subsection (a) by a particular agency if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's expenditure proposal has not satisfied the requirements of this provision. If fiscal year 2024 or fiscal year 2025 General Revenue-Related funds are used to provide services required by federal law, are related to court-ordered treatment, or are required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these monies shall not be contingent upon approval.

The coordinated expenditure proposal shall be developed in a format specified by the Legislative Budget Board, and shall, at a minimum, include expenditures related to each program identified in the program inventory required by Subsection (c), identified by fund type. Behavioral health-related Medicaid expenditures shall also be included as a separate line item for each agency.

(e) **Report on Review of Exceptional Item Requests.** No later than January 15, 2025, the coordinating council shall submit to the Executive Commissioner of HHSC and the Legislative Budget Board a report regarding the coordinating council's thorough review and complete vetting of all behavioral health exceptional item requests submitted with each agency's legislative appropriation request.

(f) **Report on Suicide and Suicide Prevention.** Out of monies appropriated elsewhere in this Act to HHSC, the coordinating council shall provide an update to the report on suicide and suicide prevention in Texas required by House Bill 3980, Eighty-sixth Legislature, Regular Session, 2019 (Acts 2019, 86th R.S., ch. 1317, General and Special Laws of Texas). The report shall include data and recommendations specific to suicides among veterans and foster youth in the state. The coordinating council may collaborate with the Texas Veterans Commission, the Department of Family and Protective Services, and other agencies that the coordinating council deems necessary to receive data on veterans or foster youth to help conduct the study. The coordinating council shall submit the updated report to the Legislative Budget Board and Governor’s Office not later than September 1, 2024.

(g) **Children's Mental Health Strategic Plan**. Out of monies appropriated elsewhere in this Act to HHSC, the coordinating council shall develop a strategic plan specific to the behavioral health of children and youth. The plan shall incorporate the full continuum of care needed to support children and families and include:

(1) descriptions of who provides what services to which children;

(2) strategies to identify and address gaps in care;

(3) discussion of workforce shortages;

(4) information on funding and reimbursement; and

(5) children-specific data and expenditure information.

The plan shall be developed by a subcommittee of the coordinating council made of members including but not limited to the Health and Human Services Commission, the Department of Family and Protective Services, the Texas Department of Juvenile Justice, the Texas Education Agency, the Department of State Health Services, and medical practitioners with expertise and facilities which provide inpatient and outpatient care. The coordinating committee shall submit the plan to the Legislative Budget Board and the Governor’s Office by December 1, 2024.

Sec. 10.05. Funding for Autism Services.

(a) Appropriated elsewhere in this Act for autism services is $21,073,084 in General Revenue Funds for the 2024-25 biennium, which is allocated to the following agencies for the following purposes:

(1) Health and Human Services Commission: General Revenue Funds totaling $13,663,084 for the biennium for focused Applied Behavior Analysis treatment services. This amount does not include funding provided for autism services within Goal A, Medicaid Client Services.

(2) Texas Higher Education Coordinating Board (THECB): General Revenue Funds totaling $7,410,000 for the 2024-25 biennium to distribute to autism research centers at institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

(A) Parent-directed Treatment: $2,055,000 per fiscal year to serve 750 children per year;

(B) Board-certified Behavioral Analyst Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

(C) Research, development, and evaluation of innovative autism treatment models: $700,000 per fiscal year;

(D) Administrative support of the programs in Subsections (a)(2)(A) through (a)(2)(C): $150,000 per fiscal year may be expended by the THECB;

(E) If monies appropriated under Subsections (a)(2)(A), (B) or (C) exceed the monies that can be expended in accordance with the requirements of that subsection, THECB may expend the excess monies on any purpose described in Subsections (a)(2)(A), (B) or (C); and

(F) Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purpose for fiscal year 2025.

(b) THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 10.06. Cross-Agency Coordination on Healthcare Strategies and Measures.

(a) Out of monies appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) shall coordinate with the Department of State Health Services, the Employees Retirement System of Texas, the Texas Department of Criminal Justice, and the Teacher Retirement System to compare healthcare data, including outcome measures, and to identify outliers and improvements for efficiency and quality that can be implemented within each healthcare system. To administer the data comparison, HHSC shall expend $2.5 million per year with the Center for Healthcare Data at the University of Texas Health Science Center at Houston for data analysis, including individual benchmark and progress data for each agency. As applicable, agencies shall collaborate on the development and implementation of potential value-based payment strategies, including opportunities for episode-based bundling and pay for quality initiatives.

(b) The agencies shall meet quarterly to carry out coordination activities as described above.

(c) The agencies shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2024, describing coordination activities, efficiencies identified, individual agency policies and practices that have been improved due to the application of the data, and recommendations on future ways to reduce cost and improve quality of care in each healthcare system.

Sec. 10.07 Informational Listing - Mental Health Funding for Continued Transformation.

The following is an informational listing of appropriations above 2022-23 levels for mental health funding made elsewhere in this Act to the Health and Human Services Commission (HHSC):

(a) **HHSC Frontline Staff**

Salary Increases. $107,211,441 in each fiscal year in General Revenue in Strategy G.1.1, State Supported Living Centers, and $70,847,041 in fiscal year 2024 and $70,847,042 in fiscal year 2025 in General Revenue in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities.

(b) **Expansion of Community Inpatient Beds**

(1) **State Hospital Contracted Beds**. $10,200,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to expand contracted bed capacity by 40 beds.

(2) **Inpatient Contracted Beds**. $161,250,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, for up to 234 additional state-purchased inpatient psychiatric beds, including beds in rural and urban communities and for contract rate adjustments as needed, and to contract for an additional 150 competency restoration beds.

(c) **Step-down Housing and State Hospital Transitions**

(1) **State Hospital Transition Teams**. $4,279,158 in fiscal year 2024 and $4,185,891 in fiscal year 2025 in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.

(2) **Step-Down Housing Expansion**. $8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.

(d) **Crisis Services**

(1) **Crisis Stabilization Units**. $18,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund six additional crisis stabilization units to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.

(2) **Crisis Respite Units for Youth**. $5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.

(3) **Youth Mobile Crisis Outreach Teams**. $4,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care.

(e) **Community Mental Health Grant Programs**

(1) **Mental Health Grant for Justice-Involved Individuals (MHGJII) Program**. $15,000,000 in General Revenue in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand the grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993.

(2) **Community Mental Health Grant Program**. $7,500,000 in General Revenue in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand the community mental health grant program established pursuant to Government Code, Section 531.0991.

(3) **Innovation Grants**. $32,500,000 in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, for an innovation grant program to support a variety of community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment, and preventable emergency room visits, and provide mental health prevention and intervention services. HHSC shall ensure at least half of the appropriated innovation grant funds are used to provide mental health services at Independent School Districts.

(f) **Expansion of Programs for High-Risk Children**

(1) **Multisystemic Therapy**. $15,225,000 in each fiscal year in Strategy D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.

(2) **Coordinated Specialty Care**. $2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care.

(3) **Mental Health Services for the Uvalde Community**. $5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing mental health services support for the Uvalde community.

The following is an informational listing of appropriations above 2022-23 levels for mental health funding made elsewhere in this Act to the Texas Higher Education Coordinating Board (THECB):

(g) **State Mental Health Workforce**.

(1) **Professional Nursing Shortage Reduction Program**: $27,919,952 in Strategy D.1.6, Professional Nursing Shortage Reduction Program.

(2) **Nursing Faculty Loan Repayment Program**: $4,075,000 in Strategy C.1.3, Educational Loan Repayment Program.

(3) **Loan Repayment Program for Mental Health Professionals**: $24,828,124 in Strategy C.1.3, Educational Loan Repayment Program.

(h) **Texas Child Mental Health Care Consortium**. $156,247,586 in Strategy D.1.7, Child Mental Health Care Consortium.

In addition to amounts appropriated elsewhere in this Act, it is the intent of the Legislature to provide funding for the following mental health programs in the supplemental appropriation bill for fiscal year 2023:

(i) **New Capacity for Inpatient Facilities**.

(1) **New Panhandle Capacity**. $477,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for expansion of mental health inpatient capacity in the Panhandle region.

(2) **Rio Grande State Center**. $452,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for construction to increase capacity at the Rio Grande State Center by 148 beds.

(3) **Terrell State Hospital**. $696,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for construction of a 308-bed replacement campus of Terrell State Hospital.

(4) **North Texas State Hospital - Wichita Falls**. $696,000,000 in Strategy G.4.2, Capital Repair and Renovation at SSLCs, State Hospitals, and Other, for construction of a 308-bed replacement campus of North Texas State Hospital - Wichita Falls.

Part 11. PROVISIONS RELATED TO REAL PROPERTY

Sec. 11.01. Limitation on Use of Monies for Personal Residences.

(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of $25,000 for the biennium beginning on September 1, 2023, may not be made for purchasing, remodeling, or repairing of any one personal residence or living quarters unless the expenditures are:

(1) required by court order;

(2) will result in increased safety, significant net cost savings, or prevention of substantial waste; or

(3) are specifically identified in a Capital Budget in this Act.

(b) The Texas Facilities Commission shall report all expenditures of monies appropriated by this Act exceeding an aggregate amount of $25,000 for the biennium for purchasing, remodeling, or repairing any one personal residence or living quarters to the Legislative Budget Board.

Sec. 11.02. Reporting Related to State-Owned Housing.

(a) Agencies that provide employee housing shall report to the Legislative Budget Board annually:

(1) the estimated fair market rental value of housing supplied by the agency; and

(2) the amount of revenue (if any) recovered.

(b) An agency may withhold rent payments from the salary of an agency employee. The Comptroller may adopt rules related to withholding of rent payments from salaries.

Sec. 11.03. Statewide Capital Planning.

(a) An agency or institution of higher education appropriated monies by this Act shall supply to the Bond Review Board capital planning information relating to projects subject to this section and financing options for the 2026-27 fiscal biennium in a format and according to guidelines developed by the Bond Review Board. Such information shall include:

(1) a description of the project or acquisition;

(2) the cost of the project;

(3) the anticipated useful life of the project;

(4) the timing of the capital need;

(5) a proposed source of monies (method of financing);

(6) a proposed type of financing; and

(7) any additional related information requested by the Bond Review Board.

(b) The Bond Review Board shall compile a statewide capital expenditure plan for the 2026-27 fiscal biennium from the information submitted by agencies and institutions in accordance with the capital planning guidelines. Copies of the guidelines shall be filed with the Governor and the Legislative Budget Board no later than December 31, 2023. The Bond Review Board shall file copies of the capital expenditure plan for the period beginning September 1, 2025, with the Governor and the Legislative Budget Board no later than September 1, 2024.

(c) The statewide capital plan required by this section shall identify the state's capital needs and alternatives to finance these needs. The Bond Review Board shall review input from all state agencies and institutions regarding the agencies' and institutions' current and future capital needs as part of the strategic planning process. The Bond Review Board shall inform the Legislature on the possible budget impact of the capital plan on the state's debt capacity.

(d) (1) This section applies to each anticipated state project requiring capital expenditures for:

(A) land acquisition;

(B) construction of buildings and other facilities;

(C) renovations of buildings and other facilities estimated to exceed $5 million in the aggregate for a single state agency or institution of higher education; or

(D) major information resources projects estimated to exceed $5million.

(2) In this section "major information resources project" means:

(A) any information resources technology project identified in a state agency's biennial operating plan whose development costs exceed $5 million and that:

(i) requires one year or longer to reach operations status;
(ii) involves more than one state agency; or
(iii) substantially alters work methods of state agency personnel or the delivery of services to clients;

(B) construction of buildings and other facilities;

(C) any information resources technology project of a state agency designated for additional monitoring under Government Code, Section 2261.258(a)(1) if the development costs for the project exceed $5 million.

(e) The Higher Education Coordinating Board and the Bond Review Board shall eliminate redundant reporting by consolidating this report and the Higher Education Coordinating Board's Master Plan report, to the greatest extent possible.

Sec. 11.04. Efficient Use of State-Owned and Leased Space.

(a) In the event that an agency moves from leased space to state-owned space after the passage of this Act, the Comptroller shall reduce monies appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space to state-owned space in fiscal year 2023 may be paid from fiscal year 2024 appropriations and costs incurred in fiscal year 2024 may be paid from fiscal year 2025 appropriations as necessary to facilitate the move. The Comptroller shall transfer to the Texas Facilities Commission from the special funds or accounts, including dedicated General Revenue Fund accounts (as those terms are defined by Government Code, Section 403.001), of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds each agency's proportional share of the lease payments made for the facility as determined by the Texas Facilities Commission. The Comptroller shall reduce the amounts appropriated to the Texas Facilities Commission out of the General Revenue Fund for lease payments in the appropriate article of this Act by an amount equal to the sum of the transfers from the special funds or accounts. The monies so transferred are appropriated to the Texas Facilities Commission for the purposes of making lease payments to the Texas Public Finance Authority.

(b) In the event that an agency obtains a lease at a rate lower than existing lease amounts after the passage of the Act, the Comptroller shall reduce monies appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the 2024-25 biennium, as determined by the Comptroller. If obtaining a reduced lease rate requires the agency to move its location, the Comptroller shall reduce the agency's appropriations less costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space in fiscal year 2024 may be paid from fiscal year 2025 appropriations as necessary to facilitate the move.

Sec. 11.05. State Agency Emergency Leases.

(a) It is the intent of the Legislature that all emergency leases held by state agencies be eliminated. To ensure better planning on the part of state agencies and response from the Texas Facilities Commission Leasing Division, state agencies are directed to adhere to the provisions of this section.

(b) A state agency that is in an emergency lease agreement on September 1, 2023, shall have its appropriation in each fiscal year in which it is in the emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(c) At least one year before an agency's lease expires, an agency must notify the Texas Facilities Commission in writing of its intent to renew its existing lease or relocate its offices.

(d) If an agency fails to notify the Texas Facilities Commission in writing at least one year prior to a lease expiration and is subsequently forced to initiate an emergency lease agreement, the agency shall have its appropriation in each fiscal year in which it is in an emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent. This Subsection (d) applies in addition to the reduction of Subsection (b).

(e) If an agency notifies the Texas Facilities Commission in writing one year prior to a lease expiration in accordance with Government Code, Chapter 2167, and the Texas Facilities Commission fails to renew/initiate a lease agreement for the agency by the lease expiration date, and an agency is forced to initiate an emergency lease agreement, the Texas Facilities Commission shall have its appropriation reduced in each fiscal year in which the affected agency is in an emergency lease agreement by the dollar amount charged to the agency in addition to the agency's base level rent. If this Subsection (e) applies, then the reduction of Subsection (d) does not apply.

(f) The Comptroller will make all necessary reductions established in this provision each month of an emergency lease agreement. Monies lapsed by agencies for violation of this provision shall be deposited into the fund in the state Treasury from which they were originally appropriated.

(g) The Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board and the Governor:

(1) detailing the number of state agencies holding emergency leases; and

(2) providing the status on the progress of terminating the emergency lease agreement.

(h) (1) In addition to the requirements of this section, an emergency lease for a health and human services agency is also governed by Government Code, Section 2167.004.

(2) In this section, "health and human services agency" includes the Health and Human Services Commission and the agencies named under Government Code, Section 531.001.

Sec. 11.06. Efficient Use of State Property to House State Facilities. In accordance with Government Code, Section 2167.002, prior to leasing privately owned space, state agencies, or the Texas Facilities Commission on behalf of state agencies, shall identify and prioritize state-owned property with available capacity for relocation, upon expiration of a current lease, or when opening new locations. Agencies shall consider all reasonably available state-owned space and prioritize utilizing state-owned property if cost effective and consistent with the designated use of the property.

Part 12. PROVISIONS RELATED TO PROPERTY

Sec. 12.01. Aircraft.

(a) Notwithstanding any other provision of this Act, the purchase of aircraft may not be made from appropriated monies except as authorized in this section.

(b) Agencies authorized to expend appropriated monies for the maintenance and operation of state-owned aircraft or replacements authorized by Subsection (d) are:

(1) Texas A&M University System;

(2) Texas Department of Criminal Justice;

(3) Texas Department of Transportation;

(4) Parks and Wildlife Department;

(5) Department of Public Safety of the State of Texas;

(6) University of Texas System;

(7) Texas State Technical College; and

(8) Texas Forest Service.

(c) Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Texas Department of Transportation.

(d) Expenditure of appropriated monies for replacement of aircraft with aircraft of comparable quality may be made contingent upon approval of the Texas Department of Transportation and a finding of fact by the Governor that a report has been filed with the Governor showing that:

(1) the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency; and

(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

(e) Expenditures necessary to purchase liability insurance pursuant to Government Code, Section 2205.045(a), shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such monies by the Texas Department of Transportation is authorized.

(f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid.

(g) In this section the term “aircraft” has a meaning consistent with the rules adopted by the Comptroller.

Sec. 12.02. Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records.

(a) Monies appropriated by this Act may not be used for the publication, recording, production, or distribution of any item or matter, including lists, notices, pamphlets, video recordings, audio recordings, microfiche, films, or other electronically produced information or records unless such publication, recording, or production is:

(1) essential to accomplish or achieve a strategy or outcome target established by this Act; or

(2) required by law.

(b) Any monies received and collected from any charges specifically authorized by statute for the productions, publications, or records are appropriated to the agency issuing the productions, publications, or records for use during the year in which the receipts are collected. The Comptroller shall credit such receipts to the like appropriation item from which the original costs are paid.

Sec. 12.03. Limitation on Expenditures for Purchases and Conversions of Alternative Fuel Vehicles. A state agency, including an institution of higher education, that is required to meet the percentage requirements for vehicles capable of using alternative fuels under Government Code,

Chapter 2158, may expend monies appropriated by this Act for the purpose of meeting the percentage requirements only if the agency purchases or converts a vehicle that uses the most cost-effective, fuel efficient, and mechanically efficient alternative fuel source.

Sec. 12.04. Transfer of Master Lease Purchase Program Payments.

(a) The Texas Public Finance Authority may transfer each agency's share of administrative fees and lease payments pursuant to the Master Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Lease Purchase Program cost of issuance funds and the State Lease Fund Account, respectively. Transfers for administrative fees and lease payments may not be made earlier than 15 calendar days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer monies necessary for Master Lease Purchase Program debt service payments from the State Lease Fund Account to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking funds.

(b) The Comptroller shall assist the Texas Public Finance Authority in the transfer of lease payments. State agencies participating in the Master Lease Purchase Program shall cooperate in the timely transfer of lease payments to the Texas Public Finance Authority. The absence of specific Master Lease payment appropriations, identified in an agency's capital budget, does not release an agency from lease payment obligations.

Sec. 12.05. Vehicle Fleet Maintenance and Repair. State agencies and institutions of higher education should use the most cost effective means available to maintain and repair state vehicles, including entering into interagency agreements for services with agencies or institutions of higher education which operate vehicle maintenance shops when feasible. This does not prohibit state agencies or institutions of higher education from receiving services from private vehicle maintenance shops when necessary.

Any such interagency agreement for vehicle maintenance and repair services shall include interagency transfers of monies in an amount to offset any increased costs state-owned maintenance shops may incur from the increased number of vehicles serviced and shall not restrict the ability of state agencies or institutions of higher education from selecting alternatives for vehicle maintenance and repair services, unless restricted by other law.

Sec. 12.06. Agency's Participation in Master Lease Purchase Program. It is the intent of the Legislature that all agencies participate in the Master Lease Purchase Program to the extent that the Master Lease Purchase Program would be the most cost-effective type of financing when using a lease purchase method for acquisition of capital assets.

Part 13. FEDERAL FUNDS

Sec. 13.01. Federal Funds/Block Grants. Monies received from the United States government by a state agency or institution named in this Act are appropriated to the agency or institution for the purposes for which the federal grant, allocation, aid, payment, or reimbursement was made subject to the provisions of this Act.

Sec. 13.02. Report of Additional Funding.

(a) Upon receipt or notice of future receipt of any monies appropriated for the biennium under Section 13.01 of this article in an amount in excess of $10 million greater than the amount for which an agency or institution was appropriated federal funds for the same purpose in this Act, each agency or institution shall request approval from the Legislative Budget Board and the Governor to expend the monies. The agency or institution shall also provide notice of the receipt to the Comptroller. Both the request and the notification shall specify the amount of federal funds received and the proposed use of the monies.

(b) If after the thirtieth business day after the approval request is submitted by the agency or institution neither the Legislative Budget Board nor the Governor issue a written disapproval, the Comptroller of Public Accounts shall release the monies.

(c) Notwithstanding Subsections (a) and (b), for monies received because of a disaster proclaimed by the Governor under Government Code, Chapter 418, the Comptroller of Public Accounts

shall immediately release monies which have been appropriated to an agency or institution pursuant to Section 13.01 of this article. An agency or institution receiving monies under this subsection shall provide notice of the receipt to the Legislative Budget Board and the Governor which specifies the amount of federal funds received and the proposed use of the monies.

(d) Agencies and institutions shall report their operational capacity for expanded federal programs, except Medicaid, to the Legislative Budget Board if either of the following conditions is met:

(1) an existing federal program that previously granted an agency or institution $10 million or more per year increases its grant by at least 100 percent; or

(2) a new federal program grants at least $100 million to a state agency or institution.

(e) Reports submitted under Subsection (d) shall:

(1) include goals, resources, timeframes, and issues critical to program execution;

(2) be submitted within 90 days of the date the agency or institution receives a notice of grant award;

(3) be prepared in a format specified by the Legislative Budget Board.

Sec. 13.03. Reports to Comptroller. It is the intent of the Legislature that in the event one or more state agencies are awarded by the United States government a combined amount greater than $1 billion in federal stimulus funds or other one-time allocations appropriated through legislation separate from the annual federal appropriations bills, the Comptroller shall set state reporting standards and time lines, including performance benchmarks, for all affected agencies, including institutions of higher education, that align with any related federal reporting requirements. The Comptroller may recover the cost of this activity pursuant to authority in Government Code, Chapter 771.

Sec. 13.04. Deposit and Expenditure Limitations. Except for an institution of higher education, federal funds:

(1) including unexpended balances, shall be deposited to and expended from the specific appropriation item identified in this Act; and

(2) may not be expended for a strategy or function other than a strategy or function that has been reviewed by the Eighty-eighth Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

Sec. 13.05. Reimbursements from Federal Funds. As applicable, federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state monies shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are appropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

Sec. 13.06. Limitations on Classified Positions.

(a) A classified position created for administration of federal grant programs shall be phased out upon discontinuance of the federal grant for which it was authorized.

(b) Agencies subject to Government Code, Chapter 654, will make federal grant employment in accordance with the provisions of that Act in positions listed in, or otherwise authorized by this article.

Sec. 13.07. Funding Reductions. In the event that federal programs that authorize federal funds included in this Act are eliminated, consolidated, or replaced with new federal programs and funding authorization or block grants, or the federal funds appropriated to agencies are reduced, any reduction or reallocation of federal funds will be distributed across affected agencies and programs to pattern the strategies and programs included in this Act to the extent possible without restricting the state's ability to receive federal funds, in accordance with a plan adopted by the designated single state agency or otherwise by each affected agency. An agency shall provide a copy of the plan to the Legislative Budget Board and the Governor.

Sec. 13.08. Unexpended Balances. Except as provided by Section 13.09 of this article, any unexpended balances of federal funds existing at the beginning of this biennium or at the end of a fiscal year of this biennium are appropriated for use during this biennium for the original purposes of the appropriation.

Sec. 13.09. Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant (CCDBG).

(a) Notwithstanding Section 13.01, agencies appropriated Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant (CCDBG) federal funds elsewhere in this Act may expend any balances of TANF, SSBG, or CCDBG federal funds that are unobligated and unexpended at the beginning of this biennium from an appropriation made during the previous biennium or any additional TANF, SSBG, or CCDBG federal grants. In addition, the TANF, SSBG, or CCDBG federal funds appropriated elsewhere in this Act and/or the balance of all available TANF, SSBG, or CCDBG federal funds may be transferred as appropriate by the single state agency for TANF, SSBG, or CCDBG, respectively.

(b) No expenditures under this section may be made without prior approval by the Legislative Budget Board and Governor as provided by Subsection (c).

(c) (1) To request approval to expend monies under Subsection (b), the agency or single state agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency or single state agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the amount of unexpended balance or additional federal grants of TANF, SSBG, or CCDBG funds; a detailed explanation of the purpose and use of the monies; and an estimate of the impact on performance measures and capital budgets. If the purpose for the unexpended balance differs from the original purpose, the request shall include the names of the originating and receiving strategies for the monies. Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.

(2) The request is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the monies and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(d) The Comptroller of Public Accounts shall not authorize the expenditure of unexpended balances or additional TANF, SSBG, or CCDBG federal funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

(a) **Definition.** Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under Section 13.05 of this article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These earned federal funds are received in connection with a federally funded program but are not required by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971.

(b) **Collected Revenue.** General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

	2024	**2025**
Article I: General Government		
Attorney General	$ 16,362,391	$ 16,385,950
Trusteed Programs of the Governor	2,500,000	2,500,000

Library & Archives Commission	110,630	110,630
Veterans Commission	2,468,986	2,468,986
Article II: Health and Human Services		
Dept. of Family and Protective Services	$ 185,751	$ 176,463
Department of State Health Services	1,443,914	1,443,914
Health and Human Services Commission	14,189,780	14,189,780
Article III: Education		
Texas Education Agency	$ 404,331	$ 404,331
Article V: Public Safety and Criminal Justice		
Texas Military Department	$ 100,000	$ 100,000
Juvenile Justice Department	20,000	20,000
Article VI: Natural Resources		
Department of Agriculture	$ 7,138,557	$ 7,138,557
General Land Office	1,593,580	1,593,580
Animal Health Commission	303,459	303,459
Commission on Environmental Quality	5,200,000	5,200,000
Parks and Wildlife Commission	225,000	225,000
Railroad Commission	2,200,000	2,200,000
Water Development Board	109,313	109,313
Article VII: Business and Economic Development		
Housing and Community Affairs	$ 2,015,524	$ 2,001,207
Workforce Commission	139,646	139,646
Article VIII: Regulatory		
Department of Insurance	$ 273,056	$ 273,056
General Revenue in Lieu of Earned Federal Funds	**$ 59,390,841**	**$ 59,390,795**

(c) **Reporting and Appropriation.** On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. If an agency specified above collects and deposits more EFF than identified above in fiscal year 2024, the agency is appropriated the additional amounts subject to the following conditions:

(1) At least 30 days prior to budgeting or expending the EFF above the 2024 level above, the agency shall report the anticipated amounts and proposed use of these monies to the Legislative Budget Board.

(2) Notification shall include information regarding the need that will be served with the additional revenue.

(3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.

(d) **Reporting and Appropriation.** Subsection (c) authority and requirements shall also apply to fiscal year 2025.

(e) **No Unexpended Balance Authority from Fiscal Year 2023 for Agencies.** The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2023. It is assumed that any remaining balances of EFF on August 31, 2023, lapse to the General Revenue Fund.

(f) **Unexpended Balance Authority Between Years of the 2024-25 Biennium.** Any EFF balances in excess of the amounts identified in Subsection (b) or any balance remaining from the amounts identified in Subsection (b) on August 31, 2024, may be carried forward into fiscal year 2025.

(g) **Benefits Proportional.** Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.

(h) **Federal Monies Collected for Post-retirement Health Care.** Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.

(i) **Amounts Contingent on Collection.** The yearly amounts by agency identified above are contingent on collection. If actual and/or projected revenue collections are insufficient to offset

the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.

(j) **Contingency Appropriation for Additional Agencies.** If an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2024 and 2025, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).

(k) **Audit.** The depositing and classification practices of EFF by agencies referenced above shall be subject to audit by the State Auditor's Office.

Part 14. AGENCY DISCRETIONARY TRANSFER PROVISIONS

Sec. 14.01. Appropriation Transfers.

(a) Subject to any specific restriction in another provision of this Act and in deference to Section 14.04, an appropriation contained in this Act may be transferred from one appropriation item to another appropriation item in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year, at the discretion of the chief administrative officer of the state agency.

(b) After obtaining the written approval of the Governor and the Legislative Budget Board, a state agency may exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a).

(c) A request for approval to exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the transfer limitation;

(3) the source of monies to be used to make the transfer; and

(4) an explanation as to why such transfer cannot be deferred.

(d) (1) Monies appropriated by this Act in items of appropriation that are part of a "Goal" for "Indirect Administrative and Support Costs" or "Indirect Administration" may also be transferred from one appropriation item to another appropriation item within that same goal without limitation as to the amount of such a transfer.

(2) Monies appropriated by this Act in items of appropriation that are part of a "Goal" for "Indirect Administration" or "Indirect Administrative and Support Costs" may not be increased by transfer from an appropriation item from another Goal without the prior written approval of the Governor and the Legislative Budget Board.

(e) Appropriations made by this Act to each state agency are not subject to transfer between fiscal years nor between agencies except under the provisions of interagency contract, budget execution statutes, or specific rider or statutory authorization.

Sec. 14.02. Transfers for Contract Services. Monies appropriated in the various articles of this Act for Retirement and Group Insurance and for Social Security and Benefit Replacement Pay may be transferred between articles for similar appropriation items for the purpose of paying employee benefits costs incurred by higher education institutions when those institutions have contracted to provide services to state agencies.

Sec. 14.03. Transfers - Capital Budget.

(a) (1) Contained in appropriations made to certain agencies by this Act are amounts identified as the "Capital Budget." Except as provided under this section, none of the monies appropriated by this Act in excess of amounts restricted to capital budget purposes may be expended for capital budget purposes without the prior written approval of the Governor and Legislative Budget Board.

(2) The restrictions, limitations, reporting, and approval requirements of this section do not apply to a change in the method of finance which might result as a part of a transfer transaction involving a capital budget item, provided that the transfer transaction otherwise complies with the requirements of this section and the other provisions of this Act.

(b) A request for approval to exceed the transfer limitation on capital budget expenditures under Subsection (h) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer of the agency (if the agency has no governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the limitation;

(3) the source of monies to be used to make the purchases; and

(4) an explanation as to why such expenditures cannot be deferred.

(c) The restrictions provided by this section do not apply to:

(1) expenditures for capital outlay items or projects that are not included in the definition of "Capital Budget" under Subsection (d);

(2) expenditures for capital budget purposes made by institutions, including:

(A) institutions and agencies of higher education; or

(B) public community/junior colleges; or

(3) a transfer made under Section 14.04.

(d) "Capital Budget" includes expenditures, for assets with a biennial project cost or unit cost in excess of $500,000, within the following categories:

(1) acquisition of land and other real property, except for right-of-way purchases made by the Texas Department of Transportation;

(2) construction of buildings and facilities;

(3) repairs or rehabilitation of buildings and facilities;

(4) construction of roads, except for such expenditures made by the Texas Department of Transportation;

(5) acquisition of information resource technologies, including for purchase or contract for computer time, facility resources, maintenance, and training;

(6) transportation items;

(7) acquisition of capital equipment and items;

(8) other lease payments to the Master Lease Purchase Program (MLPP), for items acquired prior to September 1, 2023, only;

(9) data center/shared technology services;

(10) centralized accounting and payroll/personnel system (CAPPS) statewide enterprise resource planning (ERP) system; or

(11) cybersecurity projects.

(e) Any expenditure directly related to acquisition of an asset, or to placing an asset in service, may be paid from the appropriation made to the "Capital Budget."

(f) In implementing this section, the Comptroller should refer to the detailed instructions for preparing and submitting requests for legislative appropriations for the biennium beginning September 1, 2023, the definitions included in those detailed instructions, and the official request for legislative appropriations submitted by the affected agency.

(g) Appropriations restricted to capital budget purposes and not identified in a "Capital Budget" as being for lease payments to MLPP or for other lease-purchase payments may be utilized to make lease payments under MLPP or for other lease or installment payments only if the agency to which the appropriation is made provides a report to the Comptroller specifying the sum of the lease payments to be made during the biennium for the capital budget item being acquired. The Comptroller shall reduce the appropriation made by this Act for the capital budget item in an amount equal to the difference between the appropriated amount and the sum of the lease payments for the biennium and deposit that amount into the unappropriated balance of the original funding source. If the Comptroller cannot determine the amount appropriated for a specific capital budget item, the amount shall be determined by the Legislative Budget Board.

(h) (1) Subject to any specific restriction in another provision of this Act and in deference to Section 14.04, an agency may transfer appropriations:

(A) from a non-capital budget item to a capital budget item;

(B) from a capital budget item to another capital budget item; or

(C) from a capital budget item to an additional capital budget item not presented in the agency's bill pattern.

(2) Without the written approval of the Governor and the Legislative Budget Board:

(A) the amounts transferred during a fiscal year as provided by Subsection (h)(1) may not exceed 25 percent of either:

(i) the amount of the capital budget item, as presented in the agency's bill pattern from which monies are being transferred; or
(ii) the amount of the capital budget item, if presented in the agency's bill pattern, to which monies are being transferred;

(B) appropriations may not be transferred directly from a non-capital budget item to an additional capital budget item not presented in the agency's bill pattern;

(C) appropriations may not be transferred to an additional capital budget item that is not presented in the agency's bill pattern if that additional capital budget item was presented to a committee, subcommittee, or working group of the Eighty-eighth Legislature but was not adopted by the Eighty-eighth Legislature; and

(D) an agency that does not have a capital budget provision following its items of appropriation in this Act may not use monies appropriated by this Act for creation of a capital budget item.

(3) An agency may not transfer appropriations from a capital budget item to a non-capital budget item without the prior written approval of the Governor and the Legislative Budget Board.

(4) An agency may transfer appropriations into "data center consolidation," "data center services," or "shared technology services," as defined by Subsection (l)(2). An agency may transfer appropriations from "data center consolidation" or "data center services," or "shared technology services" as provided by Government Code, Section 2054.386 after obtaining the written approval of the Legislative Budget Board.

(i) Unexpended balances remaining in appropriations made by this Act for capital budget purposes for use during the first year of the biennium are appropriated for use during the second year of the biennium for the same purpose.

(j) (1) Notwithstanding limitations on capital expenditures provided elsewhere, appropriations made by this Act that may be used for the payment of utility bills may be used to pay for energy and water conservation-related projects, including lease payments under the state's MLPP, entered into in accordance with energy and water conservation statutes.

(2) Capital expenditures for items that could be financed through the utility savings made possible by a comprehensive energy and water conservation contract authorized by Government Code, Section 2166.406, are prohibited unless part of a comprehensive energy or water conservation contract authorized by Government Code, Section 2166.406.

(3) Before authorizing expenditures for capital items that consume energy or water or that are related to the energy or water consumption of an agency's facilities, the Comptroller must verify that the items could not be part of a cost-effective contract for energy and water conservation measures authorized by Government Code, Section 2166.406.

(k) The Legislative Budget Board may direct the Comptroller of Public Accounts to reduce monies appropriated by this Act to a state agency for capital budget purposes.

(l) (1) To provide for unanticipated shortages in appropriations made by this Act for fiscal year 2024 for the payment of data center services costs, amounts identified elsewhere in this Act in fiscal year 2025 for "data center consolidation," "data center services," or "shared technology services" may be transferred to fiscal year 2024 to pay data center services costs.

(2) "Data Center Consolidation," "Data Center Services," or "Shared Technology Services" for the purposes of this section are defined as services provided by the Department of Information Resources in accordance with Government Code, Chapter 2054, including software licensing services, application services, security services, and public and private cloud services.

Sec. 14.04. Disaster Related Transfer Authority.

(a) Policy and Procedure. In the event of a disaster proclamation by the Governor under Government Code, Chapter 418, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this section, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This section provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this section shall be read to limit, modify, or abridge the authority of the Governor to proclaim an emergency, disaster, or martial law or exercise any other powers vested in the Governor under the Texas Constitution or other laws of this state.

(b) Health and Human Services Agencies. For a health and human services agency appropriated monies under Article II of this Act that directly responds to the disaster the Commissioner of Health and Human Services may transfer monies from another health and human services agency appropriated monies under Article II of this Act to the responding agency and may transfer monies between the strategies or capital budget items of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(c) Other Agencies. An agency, other than a health and human services agency appropriated monies under Article II of this Act, that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies or capital budget items, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(d) Transfers Between Agencies. If a transfer involving at least one agency not appropriated monies under Article II of this Act is necessary to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of monies, pursuant to Texas Constitution, Article XVI, Section 69. Any request under this subsection shall include the same information required in the recommended plan of transfer below and a copy shall be provided to the Comptroller. A request made under this subsection is subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(e) Appropriation Transfers between Fiscal Years. Agencies responding to a disaster may transfer monies appropriated in fiscal year 2025 to fiscal year 2024, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(f) Unexpended Balances. Any unobligated balances from transfers made under Subsection (e) as of August 31, 2024, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2024.

(g) Notification of Recommended Plan of Transfer.

(1) Recommended Plan of Transfer. A recommended plan of transfer submitted by an agency to the Governor and Legislative Budget Board under this section must include the following information:

(A) a copy of the appropriate disaster proclamation made under Government Code, Chapter 418;

(B) the amounts to be transferred (listed by method of finance);

(C) the agency or agencies affected;

(D) the programs affected by the transfer; and

(E) any other information requested by the Legislative Budget Board.

(2) Notification. An agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the monies as recommended.

Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within the Same Biennium. An agency may transfer any unexpended and unobligated balances remaining as of August 31, 2024, for the same purposes for the fiscal year beginning September 1, 2024, if the agency has been granted, either:

(1) specific authority in another provision of this Act; or

(2) written approval of the Legislative Budget Board.

Part 15. AGENCY NON-DISCRETIONARY TRANSFER PROVISIONS

Sec. 15.01. Reimbursements for Unemployment Benefits.

(a) For the purposes of this section, "agency" includes a state agency as defined under Government Code, Section 2151.002, which includes an institution of higher education (except a public junior college) as defined under Education Code, Section 61.003.

(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present the statement to the Comptroller. The Comptroller shall pay by warrant or transfer out of monies appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse the Texas Workforce Commission for the payments.

(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 for one-half of the unemployment benefits paid from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund, any dedicated General Revenue Fund accounts, Federal Funds, or Other Funds.

(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds, or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937 as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.

(e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from monies held in local bank accounts for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds, Federal Funds, or local bank accounts respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than the General Revenue Fund and transfer such monies to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments authorized under law shall be made not later than the 30th calendar day after the date of receipt of the statement of payments due.

(f) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of the amounts due, may transfer monies from the agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 calendar days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state Treasury and notify the State Auditor and Comptroller of those amounts.

Sec. 15.02. Payments to the State Office of Risk Management (SORM).

(a) In this section:

(1) "SORM" means the State Office of Risk Management.

(2) "Agency" includes a state agency as defined under Government Code, Section 2151.002, which includes an institution of higher education (except a public junior college) as defined under Education Code, Section 61.003, and may also include any other unit of state government as defined by the rules of SORM, which participates in cost allocation plan provided under this section;

(3) "Assessment" means the amount of the workers' compensation assessment placed on an agency by SORM and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in SORM's Strategy A.1.1, Risk Management and Claims Administration, as provided by this section and other relevant law; and

(b) At the beginning of each fiscal year, SORM shall prepare a statement reflecting the assessments due from all agencies and present it to the Comptroller.

(c) (1) Notwithstanding other provisions in this Act, agencies shall transfer to SORM 75 percent of their assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in SORM's Strategy A.1.1, Risk Management Program and Claims Administration.

(2) Not later than May 1 of each year, SORM shall determine the remaining assessment due from each agency based on actual costs since the beginning of the fiscal year and other estimated costs. SORM shall prepare a statement reflecting the remaining assessments due from each agency and present the statement to the Comptroller. Each agency shall transfer to SORM the remaining assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds, or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in SORM's Strategy A.1.1, Risk Management Program and Claims Administration.

(d) Transfers and payments as are authorized under law shall be made not more than 30 calendar days from receipt of the statement of payments due.

(e) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(f) Upon certification by SORM of amounts due, the Comptroller may transfer monies from an agency if the assessment amount due remains unpaid after more than 30 calendar days from receipt of the statement of payments due.

(g) All monies recovered by SORM from third parties by way of subrogation are appropriated to SORM to be used for the payment of workers' compensation benefits to state employees and shall be retained in SORM's Strategy B.1.1, Workers' Compensation Payments, in whole for that purpose.

(h) Amounts not to exceed 2 percent in total of workers' compensation annual expenditures may be awarded to agencies by SORM for the purposes of risk management and loss prevention. In the event that collections in SORM's Strategy B.1.1, Workers' Compensation Payments, funded by the annual assessments to agencies, exceed 110 percent of the expected annual payments, the portion of the excess over 110 percent funded from all funding sources shall be returned to agencies. The excess returned to the agencies by SORM is appropriated to the agencies for expenditures consistent with the original funding source. Any funding less than 110 percent of collections in SORM's Strategy B.1.1, Workers' Compensation Payments, not used for workers' compensation payments shall be used by SORM to lower the cumulative assessments to agencies the following fiscal year.

(i) In the event the total assessments in any year prove insufficient to fund expenditures, SORM may, after providing written notice to the Legislative Budget Board, temporarily utilize additional General Revenue Funds in an amount not to exceed 20 percent of the cumulative assessments for that fiscal year. Any additional General Revenue Funds will be utilized only for the purpose of temporary cash flow and must be repaid upon receipt of the following year's assessments in accordance with procedures established by the Comptroller.

(j) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(k) SORM shall require agencies to provide to SORM and agencies shall submit to SORM information regarding the specific funding sources from which agencies pay their assessed allocation amounts for workers' compensation coverage for their employees.

Sec. 15.03. Contingency Appropriation Reduction.

(a) After considering all other contingency riders in this Act and all legislation passed by the Eighty-eighth Legislature that affects revenue, if the appropriations made by Articles I through X of this Act exceed the limitation specified in Texas Constitution, Article III, Section 49a or the limitation on consolidated general revenue appropriations established by the Legislative Budget Board pursuant to Government Code, Section 316.002, all appropriations made under this Act out of the General Revenue Fund and General Revenue-Dedicated accounts are automatically reduced on a pro-rata basis by the amount necessary, if any, to ensure that the total amount appropriated does not exceed either of these limitations; provided, however, that appropriations described under Subsection (c) shall not be reduced.

(b) The Comptroller shall report the amount of the automatic reductions, if any, to the Governor and Legislative Budget Board.

(c) Appropriations described under this subsection that may not be reduced by an action taken pursuant to this section are as follows:

(1) Appropriations identified in Section 6.07 of this article (Employee Benefit and Debt Service Items);

(2) Appropriations made to the Texas Education Agency for the Foundation School Program in Strategies A.1.1, FSP-Equalized Operations, and A.1.2, FSP-Equalized Facilities;

(3) Appropriations made in Article IV of this Act;

(4) Appropriations made to the Teacher Retirement System;

(5) Appropriations made to the Optional Retirement Program;

(6) Appropriations made to the Higher Education Fund;

(7) Appropriations made for Debt Service Payments for Non-Self Supporting G.O. Water Bonds;

(8) Appropriations made for Compensation to Victims of Crime; and

(9) Appropriations designated as "estimated."

Sec. 15.04. Appropriation Transfers: Billings for Statewide Allocated Costs. As provided by Government Code, Chapter 2106, relating to billings to state agencies for the costs of support services allocated to agencies under the statewide cost allocation plan, the Comptroller shall transfer appropriations made to state agencies and institutions of higher education by this Act to the General Revenue Fund, under Articles I-VIII of this Act, in amounts which total an estimated $30 million for the biennium.

At least 30 calendar days prior to making transfers of agency appropriations to the General Revenue Fund pursuant to this provision, the Comptroller shall develop and prepare a plan of reductions and notify the Legislative Budget Board and Governor of the amounts proposed for reduction by each agency.

Part 16. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

Sec. 16.01. Court Representation and Outside Legal Counsel.

(a) (1) Except as otherwise provided by the Texas Constitution or general or special statutes, and only as consistent with Government Code, Section 402.0212 and Government Code, Chapter 2254, the Attorney General shall have the primary duty of representing the State in the trial of civil cases. The provisions of this section apply to the representation of a state governmental entity by outside legal counsel in all legal matters.

(2) Monies appropriated by this Act may not be used by a state governmental entity for retaining outside legal counsel before the state governmental entity requests the Attorney General to perform those legal services.

(3) If the Attorney General determines that outside legal counsel is in the best interest of the State, the Attorney General shall so certify to the Comptroller and to the requesting state governmental entity which may then utilize appropriated monies to retain outside legal counsel.

(4) Monies appropriated by this Act may not be used by a state governmental entity to contract with an outside legal counsel who represents clients before the state governmental entity or who has, during a six-month period preceding the initiative of the contract and a six-month period following the termination of the contract, represented clients before the state governmental entity.

(5) A state governmental entity may not initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside legal counsel.

(b) Monies appropriated by this Act may not be expended by a state governmental entity to initiate a civil suit or defend itself against a legal action without the consent of the Attorney General. Absent this consent, the state governmental entity shall be represented in that particular action by the Attorney General.

(c) On receipt of a request by a state governmental entity to retain outside legal counsel, the Attorney General shall decide on the request as expeditiously as possible, but in no event later than 10 business days after receiving the request.

(d) Monies appropriated by this Act may not be used to pay compensation to outside legal counsel for representing a state governmental entity in the trial of a civil suit if the Attorney General, district attorney, criminal district attorney, county attorney, or other lawyer is required by constitutional or statutory provision to represent a state governmental entity except in those cases where the Attorney General consents to the representation or the district attorney, criminal district attorney, county attorney, or other lawyer has requested that the attorneys employed by the particular state governmental entity assist with the trial of the particular civil suit.

(e) (1) This section does not restrict a state governmental entity in the investigation and assembling of evidence in connection with a pending or prospective civil suit.

(2) This section does not prohibit a state governmental entity or its employees from investigating, filing, or presenting to any person a claim, owing to the State.

(f) This section does not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations made to the Attorney General.

(g) If a state governmental entity requests the Attorney General to take legal action in court against another state governmental entity, the Attorney General shall give special consideration to permitting one of the state governmental entities to employ, from the permitted state governmental entity's monies, outside legal counsel to represent that state governmental entity in that action in order to avoid a conflict of interest by the Attorney General in the representation of both state governmental entities.

(h) If the Attorney General initiates legal action against another state governmental entity on behalf of the Attorney General rather than another state governmental entity, the Legislature hereby determines that a conflict of interest exists and the state governmental entity against which the Attorney General takes action may expend appropriated monies for outside legal counsel to represent that state governmental entity without the prior approval or consent of the Attorney General.

(i) Subsections (a) - (h) do not apply to monies appropriated to:

(1) Office of the Governor;

(2) Comptroller;

(3) Department of Agriculture;

(4) General Land Office and Veterans' Land Board; or

(5) Railroad Commission of Texas.

(j) Monies appropriated by this Act may not be expended to pay the legal fees or expenses of outside legal counsel that represents the State or any of its state governmental entities in a contested matter if the outside legal counsel is representing a plaintiff in a proceeding seeking monetary damages from the State or any of its state governmental entities.

(k) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.02. Contingent Fee Contract for Legal Services.

(a) Except to carry out the purposes of Education Code, Chapter 153, monies appropriated by this Act may not be expended by a state governmental entity for payment of legal fees or expenses under a contingent fee contract for legal services without the prior approval of the Legislative Budget Board, as provided by Government Code, Chapter 2254.

(b) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education as defined by Education Code, Section 61.003(8).

(c) This section applies to all contingent fee contracts for legal services entered into by a state governmental entity, including legal services related to a *parens patriae* action or proceeding brought by a state governmental entity in the name of the state, except that this section does not apply to a contingent fee contract:

(1) for legal services performed for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Insurance Code, Chapter 443, or Finance Code, Chapters 36, 66, 96, or 126; or

(2) under which recoveries from more than one entity are contemplated and the expected amount of each recovery and the actual amount of each recovery does not exceed $100,000.

Sec. 16.03. Proceeds of Litigation.

(a) Any litigation that results in settlement, court order, or other arrangement providing revenues or financial benefits to a state governmental entity or the State of Texas shall be structured to require the entire amount due to be paid to the state Treasury.

(b) None of the money paid to a state governmental entity because of a settlement of litigation or other arrangement providing revenues or financial benefits because of an incident that could reasonably result in a claim or litigation may be expended by any state government entity unless the Legislative Budget Board is notified in writing by the Attorney General regarding the terms of the settlement or other arrangement and the Legislative Budget Board is notified in writing by the state governmental entity receiving the money regarding the plans for the use of the money. The written notice must be delivered to the Legislative Budget Board as soon as practicable, but no later than the 20th calendar day of the month following the first to occur of:

(1) receipt of the money or other benefit; or

(2) approval of the settlement or arrangement by a court.

(c) This section does not apply to a settlement of litigation, court order resulting from litigation, or other arrangement providing revenues or financial benefits because of litigation:

(1) for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Insurance Code, Chapter 443, or Finance Code, Chapters 36, 66, 96, or 126; or

(2) under which recovery to the state governmental entity does not exceed $500,000.

(d) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.04. Judgments and Settlements.

(a) The monies appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:

(1) pursuant to this section; or

(2) where it is specifically provided in an item of appropriation that the monies appropriated or expenditures authorized may be used for the payment of judgments or settlements.

(b) State agencies appropriated monies by this Act may expend monies appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:

(1) monies are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);

(2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is not pending and for which the time limitations for appeal or rehearing have expired;

(3) the payment of a settlement or judgment may not exceed $250,000;

(4) the payment of a settlement or judgment may not exceed one percent of the total amount of monies (not including federal funds) appropriated by this Act for expenditure by that agency for that fiscal year;

(5) the payment of the settlement or judgment would not cause the total amount of settlement and judgment payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of monies available for expenditure by that agency for that fiscal year; and

(6) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.

(c) (1) A state agency shall report a claim for property damage to the Attorney General not later than the second business day after the date the agency receives the claim.

(2) A state agency shall prepare a voucher for payment of a claim not later than the 10th business day after the date an agreement to settle the claim has been reached.

(d) Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to monies appropriated for expenditure through the state Treasury, as well as monies appropriated for expenditure from monies held in local banks.

(e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than $5,000 submitted to the Comptroller for payment. The document delivered to the Legislative Budget Board and Governor by the Attorney General must contain only information that may be published on the internet, by a newspaper, or published by other means and shall contain at least the following information unless all or part of the information may not be disclosed to the public under state or federal law or by court order:

(1) a summary of the cause of action;

(2) a summary of the terms of the settlement;

(3) the style of the case;

(4) the name and business address of each attorney representing the opposing litigants at the time of the settlement;

(5) the amount of the judgment or settlement;

(6) the fund or account from which payment was or should be made;

(7) the statutory citation for the appropriation or other authority to be made;

(8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;

(9) the date of judgment or settlement; and

(10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.

(f) The State Auditor may verify compliance with this section for all monies appropriated in this Act, including monies that are retained and expended from accounts held outside the state Treasury and that are not subject to reimbursement through funds held in the state Treasury. On verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify that fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

Sec. 16.05. Professional Legal Services.

(a) It is the intent of the Legislature that in providing professional legal services to officials and entities of the legislative branch of state government using money appropriated by this Act, the Attorney General shall abide by the official's or entity's decisions concerning the objectives and general methods of representation and whether to accept or reject an offer of settlement of a matter. If circumstances prevent the Attorney General from abiding by the official's or entity's decisions, the official or entity may expend from General Revenue Funds appropriated to the Legislature in Article X of this Act amounts necessary to pay for professional legal services, including legal advice, assistance, and representation.

(b) To the extent this section conflicts with another provision of this Act, this section prevails.

Part 17. MISCELLANEOUS PROVISIONS

Sec. 17.01. Contingency Rider. It is the intent of the Legislature that appropriations made in this Act be expended only for purposes and programs specifically funded in the Act, and contingency appropriations made for legislation adopted by the Eighty-eighth Legislature be the primary source of funding for implementation of that legislation. No state agency or institution is required to significantly reallocate or redistribute monies appropriated in this Act to provide funding for programs or legislation adopted by the Eighty-eighth Legislature for which there is not specific appropriation or contingency provision identified in this Act.

Sec. 17.02. Limitation on Substitution of General Obligation Bond Funded Projects. Following initial Legislative Budget Board approval of projects for which monies are appropriated to an agency elsewhere in this Act or monies are appropriated to Texas Public Finance Authority (TPFA) for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the Legislative Budget Board, with a copy to TPFA. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the monies and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 17.03. Payroll Contribution for Group Health Insurance.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies and institutions of higher education for the state fiscal biennium beginning September 1, 2023, each agency and institution of higher education shall contribute to the Employees Retirement System's Group Benefits Program in an amount equal to 1.0 percent of the total base wages and salaries for each benefits eligible employee of a state agency or institution of higher education during the state fiscal biennium beginning September 1, 2023.

(b) For purposes of this section "state agencies and institutions of higher education" does not include components within the University of Texas and Texas A&M Systems.

(c) State agencies and institutions of higher education shall contribute pursuant to this section to the Employees Retirement System to increase state funding for group health coverage by the value of the 1.0 percent contribution, estimated to be $147,971,011 in All Funds for state agencies and $87,721,097 in All Funds for institutions of higher education for the 2024-25 biennium.

(d) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(e) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of monies.

(f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.

(g) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.04. Veterans Services at Other State Agencies. Out of monies appropriated elsewhere in this Act, any state agency or institution of higher education, including the Veterans Commission, Department of State Health Service, Texas Military Department, Texas Workforce Commission, General Land Office, or any other state agency or institution that receives funding in this Act and provides specific services to veterans, shall provide information to veterans seeking assistance from that state agency or institution of other state agencies or institutions that provide additional veterans specific services, as identified by the Texas Coordinating Council for Veterans Services. In addition to all modes of communication, that information shall be made available on each of the agencies' websites.

Sec. 17.05. Agency Coordination for Youth Prevention and Intervention Services. From monies appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the Department of Family and Protective Services, the Juvenile Justice Department, the Texas Education Agency, and the Texas Military Department shall coordinate the delivery of juvenile delinquency prevention and dropout prevention and intervention services. Juvenile delinquency prevention and dropout prevention and intervention services are programs or services that are aimed at preventing academic failure, failure on state assessments, dropout, juvenile delinquency, truancy, runaways, and children living in family conflict. Each of the agencies listed above shall coordinate services with the others to prevent redundancy and to ensure optimal service delivery to youth at risk of engaging in delinquency and/or dropping out of school. Programs shall demonstrate effectiveness through established outcomes.

Not later than October 1 of each year, the agencies shall provide to the Legislative Budget Board detailed monitoring, tracking, utilization, outcome, and effectiveness information on all juvenile

delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period. The reports shall include information on the impact of all juvenile delinquency and dropout prevention and intervention services and programs delivered or monitored by the agencies.

Sec. 17.06. Additional Payroll Contribution for Retirement Contribution.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2023, each agency shall contribute to the Employees Retirement System's Retirement Program in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2023.

(b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be $87,938,613 for state agencies for the 2024-25 biennium.

(c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of monies.

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.07. Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

(a) Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include $6,903,551 in fiscal year 2024 and $6,031,076 in fiscal year 2025 from the General Revenue Fund for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Contingent upon review described below, the General Revenue Fund shall be reduced and an equal amount of the Sporting Goods Sales Tax (SGST) transfer to General Revenue-Dedicated State Parks Account No. 64 is appropriated to TPFA for debt service expenditures on GO bonds issued and authorized for statewide park repairs.

(1) Before October 1 of each year, Texas Parks and Wildlife Department (TPWD) in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.

(2) Before October 31 of each year, TPWD shall transfer an amount equal to the actual costs of debt service to TPFA from the SGST allocation in General Revenue-Dedicated State Parks Account No. 64. In the event that the sum of the actual costs for debt service exceeds SGST cash available for these purposes, the additional amounts shall be funded from the available remaining balance of General Revenue-Dedicated State Parks Account No. 64. The Comptroller shall authorize the necessary expenditure transfers at TPFA needed to credit the General Revenue Fund from General Revenue-Dedicated State Parks Account No. 64 for the actual costs of debt service.

(b) In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of General Revenue-Dedicated State Parks Account No. 64, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

Sec. 17.08. Reporting Requirement for Funds Held Outside the Treasury.

(a) The Comptroller of Public Accounts and the Legislative Budget Board shall jointly prepare a report on funds held outside the Treasury on a biennial basis. The report should contain the following information for operating funds and any other funds held outside the Treasury selected by the Comptroller of Public Accounts and the Legislative Budget Board:

(1) the legal/statutory basis for the fund or revenue held outside the Treasury;

(2) the allowable uses of the fund or revenue held outside the Treasury;

(3) a listing of programs for which the fund or revenue held outside the Treasury is currently expended or could be expended;

(4) the estimated or actual revenues and expended or budgeted amounts by fiscal year for the most recently completed and current fiscal biennia; and

(5) the estimated or actual balance as of August 31 of each year in the most recently completed and current fiscal biennia.

(b) Any state agency that receives, expends, or administers funds or revenues held outside the Treasury, either by the Comptroller of Public Accounts, the Texas Treasury Safekeeping Trust Company, or a private financial institution shall assist the Comptroller of Public Accounts and the Legislative Budget Board in preparing this report and shall submit all data and information as prescribed by the Comptroller of Public Accounts or the Legislative Budget Board.

(c) In prescribing data to be reported and reporting deadlines, the Comptroller of Public Accounts and the Legislative Budget Board shall collaborate with state agencies to maximize the use of existing data sources and minimize work required to compile and submit information.

(d) The report shall be available to the Governor, members of the Legislative Budget Board, the Senate Finance Committee and the House Appropriations Committee no later than the last day in February of each year in which a regular session of the Texas Legislature convenes.

Sec. 17.09. Contract Management and Oversight.

(a) It is the intent of the Legislature that all agencies and institutions of higher education establish effective processes and controls to manage contracts and ensure the cost-effective use of state appropriations for contracted goods and services.

(b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including:

(1) provide adequate time for applicable external reviews by the Quality Assurance Team (QAT) and Contract Advisory Team when establishing procurement timelines;

(2) follow recommendations made by the Contract Advisory Team or adequately explain any deviations from the recommendations and why the deviation is necessary;

(3) ensure proper justification for proprietary purchases and that contracts are established and approved by the Statewide Procurement Division of the Office of the Comptroller;

(4) ensure that contract award decisions are determined based on best value criteria established in solicitation documents to ensure fair and open competition;

(5) ensure that staff involved in contract management or administration duties are adequately trained to perform those duties;

(6) periodically review internal contracting practices and manuals to ensure that they are current and updated with current regulations and best practices;

(7) ensure that provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;

(8) enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;

(9) ensure dollar values of performance bonds and insurance are consistent with risk of non-performance; and

(10) ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards.

(c) Agencies shall make a good faith effort to identify and execute savings and efficiencies in their use of contracted goods and services. An agency or institution of higher education may not use monies appropriated elsewhere in this Act to pay for a contract for goods or services unless it:

(1) Seeks competitive bids or proposals before renewing or extending a contract that has been in effect more than five years and is valued at the lesser of $10 million or 10 percent of the agency's All Funds budget for the 2024-25 biennium. The following contracts are exempt from the requirements of this Subsection (c)(1):

(A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;
(B) grants;
(C) interagency contracts;
(D) contracts that relate to a construction project as defined by Government Code, Section 2166.001;
(E) contracts that relate to highway construction or highway engineering;
(F) contracts that relate to major information resources projects, as defined by Government Code, Section 2054.003(10);
(G) contracts not required by law to be competitively procured; and
(H) managed care contracts in the Medicaid and CHIP program.

(2) Conducts a cost-benefit analysis to compare canceling or continuing any major information resource project and related contracts subject to QAT monitoring that is more than 50 percent over budget or over schedule. QAT must approve the cost-benefit analysis for the project to continue. If this requirement is not met, corrective actions in Section 9.02 apply.

(d) An agency or institution may request, with regards to a contract, an additional exemption from the requirements of Subsection (c)(1) by submitting a request to the Legislative Budget Board which outlines the justification for requesting the exemption. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to exempt the contract and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor.

The request shall state that the agency or institution agrees to enhanced oversight of the contract upon Legislative Budget Board approval of the exemption. The Legislative Budget Board shall determine the level of enhanced oversight that is necessary or may choose to waive oversight. Enhanced oversight may include, but is not limited to, the following elements: additional reporting requirements, increased monitoring of the contract, and the formation of an executive steering committee for the project to which the contract relates. For information technology related contracts, an executive steering committee may include members of QAT and/or its designee(s). Responsibilities of an executive steering committee may include, but are not limited to, review of procurement and contract terms prior to solicitation/execution and ongoing oversight of the management of the contract. The Legislative Budget Board shall determine whether an agency or institution has met the requirements of enhanced oversight. If the Legislative Budget Board determines that the requirements have not been met, additional corrective actions, including but not limited to those specified in Section 9.02, may be applied.

(e) It is the intent of the Legislature that agencies and institutions minimize the use of extensions that extend a contract beyond the base term and any optional extensions provided in a contract. An agency or institution may not use monies appropriated elsewhere in this Act to pay for an extension to an existing agency contract beyond the base term and optional extensions provided for in that contract unless all the following conditions are met:

(1) The extension is limited in duration and cost to not more than one additional option period, as defined in the contract, to address the immediate operational or service delivery needs. If a contract does not contain a defined option period, the extension is limited to one year.

(2) The agency or institution provides notice of the extension at least 30 calendar days prior to execution of the extension by uploading required information to the Legislative Budget Board contracts database on a form prescribed by the Legislative Budget Board. Required information includes but is not limited to: the cost of the contract; the duration of the contract; the reason for the extension of the contract; and a plan to ensure that the contract can be completed within the extension period, signed by the executive director or other similar agency or institution administrator, or designee of the agency or institution.

(3) The agency or institution ensures, prior to providing notice pursuant to Subsection (e)(2), that all information and documents specified in Section 7.11(d) have been uploaded to the Legislative Budget Board contracts database regardless of whether the information and documents are otherwise required to be uploaded under Section 7.11.

(f) Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details the steps taken to ensure compliance with state procurement requirements and any other information required by the Legislative Budget Board. The report for activities undertaken in fiscal year 2024 is due not later than September 30, 2024, and a summary report for the 2024-25 biennium is due August 31, 2025.

Sec. 17.10. Energy Efficiency Savings for State Facilities.

(a) In this section, "facility" means a facility with at least 100,000 gross square feet.

(b) It is the intent of the Legislature that a state agency that is appropriated money by this Act with charge and control over a facility shall have a remote or on-site assessment of the facility performed by the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider to determine whether implementation of continuous commissioning or existing building commissioning practices would result in estimated savings of at least 10 percent in utility costs for the facility. A state agency shall supply any documents necessary to perform the assessment. The state agency shall report to the Legislative Budget Board on the results of the assessment.

(c) If the results of an assessment performed under Subsection (b) show estimated utility cost savings of at least 10 percent, the state agency shall have the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider prepare a plan for implementation of continuous commissioning or existing building commissioning practices and monitoring of the implementation for the state agency.

Sec. 17.11 Human Trafficking Prevention Coordinating Council.

(a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2024	**Fiscal Year 2025**
Article I		
Office of the Attorney General	$3,104,547	$3,104,547
Trusteed Programs Within the Office of the Governor	$3,837,650	$1,837,650
Article II		
Department of Family and Protective Services	$574,999	$574,999
Department of State Health Services	$30,000	$30,000
Article V		
Alcoholic Beverage Commission	$2,575,115	$2,575,115
Department of Public Safety	$21,747,024	$16,003,132
Article VIII		
Department of Licensing and Regulation	$756,152	$756,152
Total, Method of Financing	**$32,625,487**	**$24,881,595**

Method of Financing		
General Revenue	$25,291,189	$19,547,297
General Revenue-Dedicated	$6,950,011	$4,950,011
Federal Funds	$60,602	$60,602
Other Funds	$323,685	$323,685
Total, Method of Financing	**$32,625,487**	**$24,881,595**

(b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office's internet website. Each agency identified in Subsection (a) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.

(c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years 2024 through 2028. No later than December 1, 2024, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking to the Legislature. The five-year Strategic Plan for Preventing Human Trafficking shall include:

(1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;

(2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);

(3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and

(4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies expended by the task force established under Government Code, Section 402.035, or by a successor entity established by the Office of the Attorney General.

(d) Not later than December 1, 2025, the council shall submit an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:

(1) A description of the level of participation in the strategic plan by each agency represented on the council;

(2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3); and

(3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

Sec. 17.12. Real-time Captioning of Open Meetings. It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies include communication access real-time translation captioning in any live video broadcast, including a video broadcast over the Internet, of an open meeting of the agency.

Sec. 17.13. Information Listing of Program Funding. The Legislative Budget Board shall produce an informational report on House Bill 1, Eighty-eighth Legislature, Regular Session, 2023 appropriations that allocates 2024-25 biennial funding to the program level. The Legislative Budget Board shall post the report on its website and, upon request, provide printed copies to the members of the Legislature.

Sec. 17.14. Contact Tracing. None of the monies appropriated by this Act may be used for the purpose of contact tracing of COVID-19 in the 2024-25 biennium.

Sec. 17.15. Informational Listing: Pro-rata Share of Texas Opioid Settlement Receipts Received by Municipal Areas and Regions.

(a) The following is an informational listing of the pro-rata share to be received by municipal areas from the 15 percent allocation of receipts to political subdivisions from the settlement or other disposition of the Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL No. 2018-63587, in the 152nd District Court of Harris County, Texas or any other litigation or settlements involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the 2022-23 biennium.

Municipal Area	Share
Abbott	0.00000459
Abernathy	0.00000074
Abilene	0.00375879
Ackerly	0.00000014
Addison	0.00038730
Adrian	0.00000121
Agua Dulce	0.00000029
Alamo	0.00014747
Alamo Heights	0.00018799
Alba	0.00002131
Albany	0.00000120
Aledo	0.00000221
Alice	0.00047527
Allen	0.00210054
Alma	0.00000738
Alpine	0.00019791
Alto	0.00002511
Alton	0.00007693
Alvarado	0.00019353
Alvin	0.00075974
Alvord	0.00000239
Amarillo	0.00658441
Ames	0.00003714
Amherst	0.00000015
Anahuac	0.00000361
Anderson	0.00000012
Anderson County	0.00179176
Andrews	0.00012655
Andrews County	0.00025071
Angelina County	0.00153304
Angleton	0.00041861
Angus	0.00000221
Anna	0.00006050
Annetta	0.00003971
Annetta North	0.00000023
Annetta South	0.00000401
Annona	0.00000492
Anson	0.00003422
Anthony	0.00003009
Anton	0.00000296
Appleby	0.00001034
Aquilla	0.00000138
Aransas County	0.00177675
Aransas Pass	0.00038542
Archer City	0.00007036
Archer County	0.00030356
Arcola	0.00004860
Argyle	0.00007604
Arlington	0.00490536
Armstrong County	0.00000649
Arp	0.00001339

Asherton	0.00000075
Aspermont	0.00000006
Atascosa County	0.00117935
Athens	0.00070628
Atlanta	0.00020663
Aubrey	0.00010094
Aurora	0.00001232
Austin	0.03251810
Austin County	0.00050687
Austwell	0.00000073
Avery	0.00000092
Avinger	0.00000743
Azle	0.00021475
Bailey	0.00000633
Bailey County	0.00010251
Bailey's Prairie	0.00003736
Baird	0.00001868
Balch Springs	0.00018239
Balcones Heights	0.00015874
Ballinger	0.00006115
Balmorhea	0.00000042
Bandera	0.00001929
Bandera County	0.00057877
Bangs	0.00002033
Bardwell	0.00000241
Barry	0.00000133
Barstow	0.00000041
Bartlett	0.00002249
Bartonville	0.00005924
Bastrop	0.00030880
Bastrop County	0.00229307
Bay City	0.00038608
Baylor County	0.00019888
Bayou Vista	0.00004160
Bayside	0.00000161
Baytown	0.00144044
Bayview	0.00000027
Beach City	0.00008337
Bear Creek	0.00000604
Beasley	0.00000087
Beaumont	0.00455340
Beckville	0.00000832
Bedford	0.00062876
Bedias	0.00002317
Bee Cave	0.00008576
Bee County	0.00065229
Beeville	0.00016018
Bell County	0.00433832
Bellaire	0.00027509
Bellevue	0.00000037
Bellmead	0.00009658
Bells	0.00001261
Bellville	0.00004992
Belton	0.00048453
Benavides	0.00000101
Benbrook	0.00029279
Benjamin	0.00000634
Berryville	0.00009586
Bertram	0.00000122
Beverly Hills	0.00002890
Bevil Oaks	0.00000366
Bexar County	0.04671435
Big Lake	0.00000365
Big Sandy	0.00003053
Big Spring	0.00126619

Big Wells	0.00000158
Bishop	0.00005475
Bishop Hills	0.00000216
Blackwell	0.00000021
Blanco	0.00004127
Blanco County	0.00032815
Blanket	0.00000098
Bloomburg	0.00000673
Blooming Grove	0.00000234
Blossom	0.00000132
Blue Mound	0.00001925
Blue Ridge	0.00000896
Blum	0.00001081
Boerne	0.00030384
Bogata	0.00002433
Bonham	0.00067273
Bonney	0.00001673
Booker	0.00000691
Borden County	0.00000667
Borger	0.00046454
Bosque County	0.00047382
Bovina	0.00000115
Bowie	0.00055746
Bowie County	0.00155460
Boyd	0.00004635
Brackettville	0.00000005
Brady	0.00018320
Brazoria	0.00007692
Brazoria County	0.00680727
Brazos Bend	0.00000308
Brazos Country	0.00000601
Brazos County	0.00228058
Breckenridge	0.00015984
Bremond	0.00003703
Brenham	0.00036500
Brewster County	0.00040058
Briarcliff	0.00000381
Briaroaks	0.00000038
Bridge City	0.00053837
Bridgeport	0.00022201
Briscoe County	0.00000651
Broaddus	0.00000021
Bronte	0.00000066
Brooks County	0.00013806
Brookshire	0.00004270
Brookside Village	0.00000740
Brown County	0.00128945
Browndell	0.00000101
Brownfield	0.00009635
Brownsboro	0.00002117
Brownsville	0.00283371
Brownwood	0.00111048
Bruceville-Eddy	0.00001128
Bryan	0.00164598
Bryson	0.00000819
Buckholts	0.00000742
Buda	0.00007190
Buffalo	0.00007911
Buffalo Gap	0.00000058
Buffalo Springs	0.00000126
Bullard	0.00004991
Bulverde	0.00009624
Bunker Hill Village	0.00000315
Burkburnett	0.00025230
Burke	0.00000743

Burleson	0.00101186
Burleson County	0.00046830
Burnet	0.00022230
Burnet County	0.00126553
Burton	0.00000625
Byers	0.00000051
Bynum	0.00000254
Cactus	0.00003186
Caddo Mills	0.00000029
Caldwell	0.00012163
Caldwell County	0.00057609
Calhoun County	0.00085284
Callahan County	0.00008596
Callisburg	0.00000067
Calvert	0.00000515
Cameron	0.00007394
Cameron County	0.00358017
Camp County	0.00019234
Camp Wood	0.00000281
Campbell	0.00000744
Canadian	0.00000727
Caney City	0.00001336
Canton	0.00037822
Canyon	0.00017501
Carbon	0.00000413
Carl's Corner	0.00000032
Carmine	0.00000257
Carrizo Springs	0.00001114
Carrollton	0.00206837
Carson County	0.00019662
Carthage	0.00012618
Cashion Community	0.00000214
Cass County	0.00062103
Castle Hills	0.00008520
Castro County	0.00002947
Castroville	0.00003017
Cedar Hill	0.00046752
Cedar Park	0.00123711
Celeste	0.00000853
Celina	0.00012189
Center	0.00039226
Centerville	0.00000257
Chambers County	0.00102125
Chandler	0.00011576
Channing	0.00000001
Charlotte	0.00002838
Cherokee County	0.00104408
Chester	0.00000782
Chico	0.00001952
Childress	0.00025277
Childress County	0.00033722
Chillicothe	0.00000115
China	0.00000348
China Grove	0.00000398
Chireno	0.00001045
Christine	0.00000236
Cibolo	0.00009127
Cisco	0.00004812
Clarendon	0.00000076
Clarksville	0.00013927
Clarksville City	0.00000036
Claude	0.00000017
Clay County	0.00048033
Clear Lake Shores	0.00004455
Cleburne	0.00152122

Cleveland	0.00064598
Clifton	0.00006626
Clint	0.00000250
Clute	0.00034234
Clyde	0.00011524
Coahoma	0.00001527
Cochran County	0.00002259
Cockrell Hill	0.00000341
Coffee City	0.00000724
Coke County	0.00003681
Coldspring	0.00000298
Coleman	0.00003628
Coleman County	0.00002776
College Station	0.00172098
Colleyville	0.00030699
Collin County	0.00844481
Collingsworth County	0.00012822
Collinsville	0.00001221
Colmesneil	0.00001474
Colorado City	0.00005604
Colorado County	0.00032722
Columbus	0.00004578
Comal County	0.00264094
Comanche	0.00011002
Comanche County	0.00033976
Combes	0.00001140
Combine	0.00001261
Commerce	0.00022579
Como	0.00000277
Concho County	0.00002572
Conroe	0.00311114
Converse	0.00018462
Cooke County	0.00133634
Cool	0.00000487
Coolidge	0.00000162
Cooper	0.00000241
Coppell	0.00057728
Copper Canyon	0.00000326
Copperas Cove	0.00088994
Corinth	0.00050198
Corpus Christi	0.01208471
Corral City	0.00000095
Corrigan	0.00014212
Corsicana	0.00058207
Coryell County	0.00082439
Cottle County	0.00000583
Cottonwood	0.00000193
Cottonwood Shores	0.00000802
Cotulla	0.00000834
Coupland	0.00000178
Cove	0.00000258
Covington	0.00000346
Coyote Flats	0.00000981
Crandall	0.00008062
Crane	0.00007066
Crane County	0.00017431
Cranfills Gap	0.00000086
Crawford	0.00000256
Creedmoor	0.00000010
Cresson	0.00000724
Crockett	0.00015602
Crockett County	0.00012140
Crosby County	0.00012258
Crosbyton	0.00000999
Cross Plains	0.00003251

Cross Roads	0.00000163
Cross Timber	0.00000361
Crowell	0.00004224
Crowley	0.00014897
Crystal City	0.00012941
Cuero	0.00016459
Culberson County	0.00000526
Cumby	0.00003547
Cuney	0.00000404
Cushing	0.00000747
Cut and Shoot	0.00001427
Daingerfield	0.00008317
Daisetta	0.00003580
Dalhart	0.00007739
Dallam County	0.00014457
Dallas	0.01999935
Dallas County	0.05692194
Dalworthington Gardens	0.00004040
Danbury	0.00002820
Darrouzett	0.00000067
Dawson	0.00000400
Dawson County	0.00031274
Dayton	0.00031415
Dayton Lakes	0.00000025
De Kalb	0.00000690
De Leon	0.00005478
De Witt County	0.00045930
Deaf Smith County	0.00023021
Dean	0.00000094
Decatur	0.00037779
DeCordova	0.00009185
Deer Park	0.00032926
Del Rio	0.00039371
Dell City	0.00000010
Delta County	0.00020390
Denison	0.00140284
Denton	0.00305556
Denton County	0.00754865
Denver City	0.00001402
Deport	0.00000028
DeSoto	0.00048267
Detroit	0.00000643
Devers	0.00000127
Devine	0.00002903
Diboll	0.00017022
Dickens	0.00000047
Dickens County	0.00001249
Dickinson	0.00055789
Dilley	0.00001755
Dimmit County	0.00022196
Dimmitt	0.00000675
DISH	0.00000013
Dodd City	0.00000807
Dodson	0.00000298
Domino	0.00000131
Donley County	0.00014913
Donna	0.00009199
Dorchester	0.00000154
Double Oak	0.00003177
Douglassville	0.00000383
Dripping Springs	0.00000541
Driscoll	0.00000026
Dublin	0.00009652
Dumas	0.00017486
Duncanville	0.00038885

Duval County	0.00032739
Eagle Lake	0.00003255
Eagle Pass	0.00037337
Early	0.00009892
Earth	0.00000161
East Bernard	0.00003703
East Mountain	0.00001663
East Tawakoni	0.00001815
Eastland	0.00010597
Eastland County	0.00034850
Easton	0.00000220
Ector	0.00000739
Ector County	0.00320000
Edcouch	0.00002734
Eden	0.00000331
Edgecliff Village	0.00001488
Edgewood	0.00008770
Edinburg	0.00080589
Edmonson	0.00000090
Edna	0.00012129
Edom	0.00001432
Edwards County	0.00000650
El Campo	0.00021133
El Cenizo	0.00000414
El Lago	0.00003736
El Paso	0.00816247
El Paso County	0.01728080
Eldorado	0.00000033
Electra	0.00010477
Elgin	0.00017523
Elkhart	0.00000201
Ellis County	0.00210248
Elmendorf	0.00000497
Elsa	0.00005147
Emhouse	0.00000055
Emory	0.00002585
Enchanted Oaks	0.00000866
Encinal	0.00001010
Ennis	0.00054559
Erath County	0.00068411
Escobares	0.00000027
Estelline	0.00000606
Euless	0.00061882
Eureka	0.00000223
Eustace	0.00001393
Evant	0.00001379
Everman	0.00005128
Fair Oaks Ranch	0.00005385
Fairchilds	0.00000054
Fairfield	0.00000830
Fairview	0.00021497
Falfurrias	0.00001481
Falls City	0.00000027
Falls County	0.00023015
Fannin County	0.00087769
Farmers Branch	0.00063021
Farmersville	0.00007021
Farwell	0.00000228
Fate	0.00002315
Fayette County	0.00061627
Fayetteville	0.00000261
Ferris	0.00009249
Fisher County	0.00003679
Flatonia	0.00003774
Florence	0.00002633

Floresville	0.00014466
Flower Mound	0.00143504
Floyd County	0.00006033
Floydada	0.00004238
Foard County	0.00003843
Follett	0.00000141
Forest Hill	0.00017421
Forney	0.00053408
Forsan	0.00000384
Fort Bend County	0.01004480
Fort Stockton	0.00002941
Fort Worth	0.01413860
Franklin	0.00002620
Franklin County	0.00017189
Frankston	0.00000183
Fredericksburg	0.00037657
Freeport	0.00048648
Freer	0.00002181
Freestone County	0.00033663
Friendswood	0.00093553
Frio County	0.00013303
Friona	0.00001898
Frisco	0.00270206
Fritch	0.00003032
Frost	0.00000214
Fruitvale	0.00001562
Fulshear	0.00003514
Fulton	0.00001068
Gaines County	0.00036231
Gainesville	0.00102653
Galena Park	0.00008729
Gallatin	0.00000835
Galveston	0.00325458
Galveston County	0.00749395
Ganado	0.00003673
Garden Ridge	0.00007568
Garland	0.00280163
Garrett	0.00001673
Garrison	0.00002370
Gary City	0.00000300
Garza County	0.00005963
Gatesville	0.00017996
George West	0.00004138
Georgetown	0.00150598
Gholson	0.00001003
Giddings	0.00008449
Gillespie County	0.00042127
Gilmer	0.00022634
Gladewater	0.00016425
Glasscock County	0.00000667
Glen Rose	0.00000360
Glenn Heights	0.00011062
Godley	0.00002076
Goldsmith	0.00000451
Goldthwaite	0.00000817
Goliad	0.00002375
Goliad County	0.00023107
Golinda	0.00000067
Gonzales	0.00009922
Gonzales County	0.00022154
Goodlow	0.00000147
Goodrich	0.00006429
Gordon	0.00000243
Goree	0.00000500
Gorman	0.00002072

Graford	0.00000015
Graham	0.00156952
Granbury	0.00047823
Grand Prairie	0.00296959
Grand Saline	0.00024275
Grandfalls	0.00000044
Grandview	0.00004400
Granger	0.00001828
Granite Shoals	0.00007889
Granjeno	0.00000029
Grapeland	0.00004858
Grapevine	0.00086130
Gray County	0.00043923
Grays Prairie	0.00000011
Grayson County	0.00359389
Greenville	0.00135408
Gregg County	0.00162496
Gregory	0.00003132
Grey Forest	0.00000316
Grimes County	0.00063252
Groesbeck	0.00003830
Groom	0.00000644
Groves	0.00027168
Groveton	0.00005884
Gruver	0.00000777
Guadalupe County	0.00097883
Gun Barrel City	0.00024201
Gunter	0.00003073
Gustine	0.00000023
Hackberry	0.00000063
Hale Center	0.00004028
Hale County	0.00052766
Hall County	0.00005955
Hallettsville	0.00004597
Hallsburg	0.00000182
Hallsville	0.00006826
Haltom City	0.00047867
Hamilton	0.00002387
Hamilton County	0.00044238
Hamlin	0.00003104
Hansford County	0.00010944
Happy	0.00000218
Hardeman County	0.00010146
Hardin	0.00000067
Hardin County	0.00253200
Harker Heights	0.00075787
Harlingen	0.00110286
Harris County	0.09977468
Harrison County	0.00123940
Hart	0.00000058
Hartley County	0.00000524
Haskell	0.00007219
Haskell County	0.00014674
Haslet	0.00001272
Hawk Cove	0.00000449
Hawkins	0.00005288
Hawley	0.00000620
Hays	0.00000338
Hays County	0.00352993
Hearne	0.00011216
Heath	0.00019167
Hebron	0.00000458
Hedley	0.00000046
Hedwig Village	0.00008712
Helotes	0.00010527

Hemphill	0.00005357
Hemphill County	0.00009596
Hempstead	0.00014160
Henderson	0.00039977
Henderson County	0.00218644
Henrietta	0.00001813
Hereford	0.00013615
Hewitt	0.00013184
Hickory Creek	0.00011006
Hico	0.00003689
Hidalgo	0.00017747
Hidalgo County	0.00835402
Hideaway	0.00000615
Higgins	0.00000029
Highland Haven	0.00000213
Highland Park	0.00028922
Highland Village	0.00033543
Hill Country Village	0.00004323
Hill County	0.00084984
Hillcrest	0.00003563
Hillsboro	0.00031073
Hilshire Village	0.00000573
Hitchcock	0.00019198
Hockley County	0.00030938
Holiday Lakes	0.00001197
Holland	0.00000051
Holliday	0.00003940
Hollywood Park	0.00006283
Hondo	0.00076859
Honey Grove	0.00004797
Hood County	0.00194737
Hooks	0.00001801
Hopkins County	0.00099678
Horizon City	0.00005013
Horseshoe Bay	0.00032115
Houston	0.04681195
Houston County	0.00052432
Howard County	0.00059553
Howardwick	0.00000056
Howe	0.00006118
Hubbard	0.00002423
Hudson	0.00004560
Hudson Oaks	0.00010425
Hudspeth County	0.00000657
Hughes Springs	0.00002961
Humble	0.00049301
Hunt County	0.00206567
Hunters Creek Village	0.00009805
Huntington	0.00005861
Huntsville	0.00053582
Hurst	0.00066125
Hutchins	0.00006367
Hutchinson County	0.00049753
Hutto	0.00025564
Huxley	0.00000492
Idalou	0.00001333
Impact	0.00000006
Indian Lake	0.00000316
Industry	0.00000402
Ingleside	0.00026992
Ingleside on the Bay	0.00000095
Ingram	0.00003496
Iola	0.00002110
Iowa Colony	0.00002727
Iowa Park	0.00015658

Iraan	0.00000037
Iredell	0.00000144
Irion County	0.00006070
Irving	0.00285212
Italy	0.00003566
Itasca	0.00005796
Ivanhoe	0.00000018
Jacinto City	0.00009427
Jack County	0.00009866
Jacksboro	0.00015503
Jackson County	0.00025323
Jacksonville	0.00053453
Jamaica Beach	0.00003275
Jarrell	0.00001616
Jasper	0.00052281
Jasper County	0.00165903
Jayton	0.00000042
Jeff Davis County	0.00005667
Jefferson	0.00007463
Jefferson County	0.00504409
Jersey Village	0.00024231
Jewett	0.00006225
Jim Hogg County	0.00008479
Jim Wells County	0.00111026
Joaquin	0.00000540
Johnson City	0.00002387
Johnson County	0.00272461
Jolly	0.00000017
Jones County	0.00014668
Jones Creek	0.00003385
Jonestown	0.00004279
Josephine	0.00000587
Joshua	0.00013746
Jourdanton	0.00006400
Junction	0.00003217
Justin	0.00005716
Karnes City	0.00007754
Karnes County	0.00023499
Katy	0.00034978
Kaufman	0.00018405
Kaufman County	0.00235365
Keene	0.00025530
Keller	0.00052792
Kemah	0.00018884
Kemp	0.00004279
Kempner	0.00000220
Kendall County	0.00067095
Kendleton	0.00000009
Kenedy	0.00000451
Kenedy County	0.00000667
Kenefick	0.00000277
Kennard	0.00000088
Kennedale	0.00014016
Kent County	0.00000626
Kerens	0.00001283
Kermit	0.00003768
Kerr County	0.00145635
Kerrville	0.00126905
Kilgore	0.00070389
Killeen	0.00357100
Kimble County	0.00013653
King County	0.00000667
Kingsville	0.00013389
Kinney County	0.00001428
Kirby	0.00005834

Kirbyville	0.00007127
Kirvin	0.00000002
Kleberg County	0.00082739
Knollwood	0.00000774
Knox City	0.00001308
Knox County	0.00007820
Kosse	0.00001645
Kountze	0.00013144
Kress	0.00000124
Krugerville	0.00001005
Krum	0.00006441
Kurten	0.00000457
Kyle	0.00034557
La Feria	0.00006921
La Grange	0.00006416
La Grulla	0.00001139
La Joya	0.00005638
La Marque	0.00065953
La Porte	0.00061022
La Salle County	0.00009983
La Vernia	0.00002144
La Villa	0.00000381
La Ward	0.00000214
LaCoste	0.00000106
Lacy-Lakeview	0.00007733
Ladonia	0.00001341
Lago Vista	0.00009179
Laguna Vista	0.00002459
Lake Bridgeport	0.00000154
Lake City	0.00001945
Lake Dallas	0.00016876
Lake Jackson	0.00050521
Lake Tanglewood	0.00000409
Lake Worth	0.00013368
Lakeport	0.00000308
Lakeside	0.00002982
Lakeside City	0.00000148
Lakeview	0.00000285
Lakeway	0.00021104
Lakewood Village	0.00000371
Lamar County	0.00094399
Lamb County	0.00033788
Lamesa	0.00019771
Lampasas	0.00018807
Lampasas County	0.00028545
Lancaster	0.00060436
Laredo	0.00508782
Latexo	0.00000083
Lavaca County	0.00030649
Lavon	0.00004956
Lawn	0.00000039
League City	0.00201612
Leakey	0.00000170
Leander	0.00059094
Leary	0.00000532
Lee County	0.00020305
Lefors	0.00000106
Leon County	0.00044928
Leon Valley	0.00015505
Leona	0.00000589
Leonard	0.00005670
Leroy	0.00000117
Levelland	0.00031232
Lewisville	0.00254730
Lexington	0.00001545

Liberty	0.00048229
Liberty County	0.00354141
Liberty Hill	0.00001853
Limestone County	0.00090456
Lincoln Park	0.00000451
Lindale	0.00016134
Linden	0.00002440
Lindsay	0.00000819
Lipan	0.00000029
Lipscomb County	0.00006755
Little Elm	0.00046217
Little River-Academy	0.00000532
Littlefield	0.00005119
Live Oak	0.00021826
Live Oak County	0.00026478
Liverpool	0.00000957
Livingston	0.00048777
Llano	0.00015414
Llano County	0.00077098
Lockhart	0.00032700
Lockney	0.00002201
Log Cabin	0.00001307
Lometa	0.00000784
Lone Oak	0.00001136
Lone Star	0.00005522
Longview	0.00321503
Loraine	0.00000125
Lorena	0.00002260
Lorenzo	0.00007572
Los Fresnos	0.00007457
Los Indios	0.00000106
Los Ybanez	0.00000000
Lott	0.00001011
Lovelady	0.00000166
Loving County	0.00000667
Lowry Crossing	0.00000522
Lubbock	0.00213244
Lubbock County	0.00919813
Lucas	0.00003511
Lueders	0.00000339
Lufkin	0.00187728
Luling	0.00019614
Lumberton	0.00024406
Lyford	0.00002047
Lynn County	0.00004183
Lytle	0.00004815
Mabank	0.00012962
Madison County	0.00032995
Madisonville	0.00007639
Magnolia	0.00017354
Malakoff	0.00008409
Malone	0.00000293
Manor	0.00008333
Mansfield	0.00100525
Manvel	0.00008204
Marble Falls	0.00024692
Marfa	0.00000043
Marietta	0.00000225
Marion	0.00000183
Marion County	0.00036485
Marlin	0.00014423
Marquez	0.00000882
Marshall	0.00072247
Mart	0.00000619
Martin County	0.00007241

Martindale	0.00001625
Mason	0.00000518
Mason County	0.00002089
Matador	0.00000802
Matagorda County	0.00090159
Mathis	0.00010480
Maud	0.00000282
Maverick County	0.00077280
Maypearl	0.00000658
McAllen	0.00242949
McCamey	0.00000361
Mcculloch County	0.00013347
McGregor	0.00006103
McKinney	0.00300256
McLean	0.00000010
McLendon-Chisholm	0.00000274
Mclennan County	0.00353094
Mcmullen County	0.00000667
Meadow	0.00000747
Meadowlakes	0.00000603
Meadows Place	0.00012098
Medina County	0.00032237
Megargel	0.00000407
Melissa	0.00010254
Melvin	0.00000230
Memphis	0.00004802
Menard	0.00000661
Menard County	0.00009811
Mercedes	0.00014294
Meridian	0.00002364
Merkel	0.00006745
Mertens	0.00000159
Mertzon	0.00000020
Mesquite	0.00207139
Mexia	0.00014064
Miami	0.00000303
Midland	0.00347900
Midland County	0.00186618
Midlothian	0.00063866
Midway	0.00000052
Milam County	0.00064924
Milano	0.00000602
Mildred	0.00000191
Miles	0.00000062
Milford	0.00004118
Miller's Cove	0.00000064
Millican	0.00000278
Mills County	0.00013288
Millsap	0.00000023
Mineola	0.00032480
Mineral Wells	0.00061374
Mingus	0.00000126
Mission	0.00083178
Missouri City	0.00139755
Mitchell County	0.00013900
Mobeetie	0.00000034
Mobile City	0.00001356
Monahans	0.00003899
Mont Belvieu	0.00013113
Montague County	0.00063197
Montgomery	0.00001256
Montgomery County	0.01800607
Moody	0.00000552
Moore County	0.00027084
Moore Station	0.00000514

Moran	0.00000034
Morgan	0.00000403
Morgan's Point	0.00002070
Morgan's Point Resort	0.00005349
Morris County	0.00035552
Morton	0.00000111
Motley County	0.00002229
Moulton	0.00000666
Mount Calm	0.00000403
Mount Enterprise	0.00001222
Mount Pleasant	0.00043790
Mount Vernon	0.00004033
Mountain City	0.00001032
Muenster	0.00003104
Muleshoe	0.00003273
Mullin	0.00000256
Munday	0.00001365
Murchison	0.00001535
Murphy	0.00034595
Mustang	0.00000005
Mustang Ridge	0.00001642
Nacogdoches	0.00137328
Nacogdoches County	0.00132389
Naples	0.00002816
Nash	0.00005333
Nassau Bay	0.00007498
Natalia	0.00000417
Navarro	0.00000223
Navarro County	0.00069009
Navasota	0.00025117
Nazareth	0.00000082
Nederland	0.00029724
Needville	0.00006894
Nevada	0.00000158
New Berlin	0.00000003
New Boston	0.00004635
New Braunfels	0.00204875
New Chapel Hill	0.00000192
New Deal	0.00000226
New Fairview	0.00001556
New Home	0.00000006
New Hope	0.00000683
New London	0.00002753
New Summerfield	0.00000294
New Waverly	0.00001708
Newark	0.00000347
Newcastle	0.00000609
Newton	0.00004068
Newton County	0.00105338
Neylandville	0.00000109
Niederwald	0.00000011
Nixon	0.00001522
Nocona	0.00011024
Nolan County	0.00033508
Nolanville	0.00002831
Nome	0.00000261
Noonday	0.00000151
Nordheim	0.00000464
Normangee	0.00004128
North Cleveland	0.00000070
North Richland Hills	0.00097613
Northlake	0.00005937
Novice	0.00000051
Nueces County	0.00911955
Oak Grove	0.00001846

Oak Leaf	0.00000408
Oak Point	0.00006007
Oak Ridge	0.00000239
Oak Ridge North	0.00022341
Oak Valley	0.00000005
Oakwood	0.00000099
O'Brien	0.00000050
Ochiltree County	0.00010317
Odem	0.00004947
Odessa	0.00372775
O'Donnell	0.00000018
Oglesby	0.00000020
Old River-Winfree	0.00014435
Oldham County	0.00006879
Olmos Park	0.00006534
Olney	0.00004059
Olton	0.00000798
Omaha	0.00002790
Onalaska	0.00021103
Opdyke West	0.00000319
Orange	0.00207560
Orange County	0.00459879
Orange Grove	0.00001118
Orchard	0.00000578
Ore City	0.00004538
Overton	0.00005267
Ovilla	0.00008927
Oyster Creek	0.00006422
Paducah	0.00000084
Paint Rock	0.00000094
Palacios	0.00009358
Palestine	0.00118672
Palisades	0.00000160
Palm Valley	0.00001279
Palmer	0.00008444
Palmhurst	0.00003107
Palmview	0.00005052
Palo Pinto County	0.00083081
Pampa	0.00044818
Panhandle	0.00006357
Panola County	0.00053799
Panorama Village	0.00000861
Pantego	0.00008598
Paradise	0.00000035
Paris	0.00134120
Parker	0.00006871
Parker County	0.00317503
Parmer County	0.00010577
Pasadena	0.00237691
Pattison	0.00000765
Patton Village	0.00006178
Payne Springs	0.00001180
Pearland	0.00222501
Pearsall	0.00007713
Pecan Gap	0.00000480
Pecan Hill	0.00000153
Pecos	0.00005081
Pecos County	0.00031331
Pelican Bay	0.00000799
Penelope	0.00000277
Penitas	0.00000208
Perryton	0.00015576
Petersburg	0.00001127
Petrolia	0.00000011
Petronila	0.00000003

Pflugerville	0.00057606
Pharr	0.00096481
Pilot Point	0.00007742
Pine Forest	0.00002596
Pine Island	0.00002094
Pinehurst	0.00021781
Pineland	0.00002759
Piney Point Village	0.00010492
Pittsburg	0.00013684
Plains	0.00000086
Plainview	0.00040198
Plano	0.00767739
Pleak	0.00000180
Pleasant Valley	0.00000206
Pleasanton	0.00019341
Plum Grove	0.00000172
Point	0.00001013
Point Blank	0.00000236
Point Comfort	0.00000298
Point Venture	0.00000392
Polk County	0.00247221
Ponder	0.00000855
Port Aransas	0.00020681
Port Arthur	0.00245297
Port Isabel	0.00006534
Port Lavaca	0.00007835
Port Neches	0.00025899
Portland	0.00051011
Post	0.00001555
Post Oak Bend City	0.00000689
Poteet	0.00004512
Poth	0.00002649
Potter County	0.00247801
Pottsboro	0.00008201
Powell	0.00000074
Poynor	0.00000786
Prairie View	0.00005067
Premont	0.00002214
Presidio	0.00000098
Presidio County	0.00000525
Primera	0.00001972
Princeton	0.00012830
Progreso	0.00005381
Progreso Lakes	0.00000026
Prosper	0.00015180
Providence Village	0.00000338
Putnam	0.00000009
Pyote	0.00000015
Quanah	0.00000138
Queen City	0.00003225
Quinlan	0.00004869
Quintana	0.00000328
Quitaque	0.00000006
Quitman	0.00010413
Rains County	0.00035460
Ralls	0.00002644
Rancho Viejo	0.00002557
Randall County	0.00185417
Ranger	0.00008124
Rankin	0.00001075
Ransom Canyon	0.00000620
Ravenna	0.00000456
Raymondville	0.00004978
Reagan County	0.00016810
Real County	0.00003382

Red Lick	0.00000015
Red Oak	0.00017895
Red River County	0.00019537
Redwater	0.00000705
Reeves County	0.00068900
Refugio	0.00005892
Refugio County	0.00030811
Reklaw	0.00000758
Reno	0.00002527
Reno	0.00007443
Retreat	0.00000034
Rhome	0.00008190
Rice	0.00001315
Richardson	0.00173543
Richland	0.00000140
Richland Hills	0.00016292
Richland Springs	0.00001490
Richmond	0.00051737
Richwood	0.00008075
Riesel	0.00000745
Rio Bravo	0.00005699
Rio Grande City	0.00017298
Rio Hondo	0.00002367
Rio Vista	0.00002946
Rising Star	0.00001289
River Oaks	0.00007945
Riverside	0.00000572
Roanoke	0.00000183
Roaring Springs	0.00000307
Robert Lee	0.00000057
Roberts County	0.00000364
Robertson County	0.00029761
Robinson	0.00012002
Robstown	0.00026770
Roby	0.00000285
Rochester	0.00000449
Rockdale	0.00013982
Rockport	0.00036168
Rocksprings	0.00000017
Rockwall	0.00076205
Rockwall County	0.00112547
Rocky Mound	0.00000187
Rogers	0.00002545
Rollingwood	0.00003169
Roma	0.00011086
Roman Forest	0.00005740
Ropesville	0.00001415
Roscoe	0.00000519
Rose City	0.00002675
Rose Hill Acres	0.00001541
Rosebud	0.00000993
Rosenberg	0.00084395
Ross	0.00000098
Rosser	0.00000366
Rotan	0.00000995
Round Mountain	0.00000303
Round Rock	0.00317328
Round Top	0.00000093
Rowlett	0.00066642
Roxton	0.00000031
Royse City	0.00015663
Rule	0.00000534
Runaway Bay	0.00004621
Runge	0.00000170
Runnels County	0.00022554

Rusk	0.00011994
Rusk County	0.00100927
Sabinal	0.00001207
Sabine County	0.00030986
Sachse	0.00015600
Sadler	0.00000616
Saginaw	0.00021315
Salado	0.00002140
San Angelo	0.00357673
San Antonio	0.02910277
San Augustine	0.00016788
San Augustine County	0.00025236
San Benito	0.00026677
San Diego	0.00007847
San Elizario	0.00005221
San Felipe	0.00000999
San Jacinto County	0.00131599
San Juan	0.00019230
San Leanna	0.00000024
San Marcos	0.00217125
San Patricio	0.00002809
San Patricio County	0.00181277
San Perlita	0.00001479
San Saba	0.00006704
San Saba County	0.00011708
Sanctuary	0.00000011
Sandy Oaks	0.00006575
Sandy Point	0.00001091
Sanford	0.00000205
Sanger	0.00014825
Sansom Park	0.00000149
Santa Anna	0.00000219
Santa Clara	0.00000058
Santa Fe	0.00022181
Santa Rosa	0.00001426
Savoy	0.00001566
Schertz	0.00040073
Schleicher County	0.00003797
Schulenburg	0.00001707
Scotland	0.00000098
Scottsville	0.00000472
Scurry	0.00000740
Scurry County	0.00048744
Seabrook	0.00020180
Seadrift	0.00000660
Seagoville	0.00011404
Seagraves	0.00005021
Sealy	0.00013758
Seguin	0.00251025
Selma	0.00014953
Seminole	0.00010728
Seven Oaks	0.00002611
Seven Points	0.00004968
Seymour	0.00009478
Shackelford County	0.00000859
Shady Shores	0.00000396
Shallowater	0.00001271
Shamrock	0.00002886
Shavano Park	0.00002119
Shelby County	0.00073283
Shenandoah	0.00031415
Shepherd	0.00000098
Sherman	0.00220390
Sherman County	0.00005286
Shiner	0.00002695

Shoreacres	0.00000638
Silsbee	0.00044295
Silverton	0.00000010
Simonton	0.00001270
Sinton	0.00015772
Skellytown	0.00000267
Slaton	0.00000103
Smiley	0.00000437
Smith County	0.00505974
Smithville	0.00011339
Smyer	0.00000200
Snook	0.00000948
Snyder	0.00006012
Socorro	0.00007416
Somerset	0.00001018
Somervell County	0.00038051
Somerville	0.00002537
Sonora	0.00004891
Sour Lake	0.00011904
South Houston	0.00017080
South Mountain	0.00000103
South Padre Island	0.00020420
Southlake	0.00047231
Southmayd	0.00004731
Southside Place	0.00000590
Spearman	0.00009333
Splendora	0.00005171
Spofford	0.00000005
Spring Valley Village	0.00010936
Springlake	0.00000002
Springtown	0.00009496
Spur	0.00000285
St. Hedwig	0.00000074
St. Jo	0.00004907
St. Paul	0.00000014
Stafford	0.00050097
Stagecoach	0.00002024
Stamford	0.00000265
Stanton	0.00002559
Staples	0.00000013
Star Harbor	0.00000101
Starr County	0.00066597
Stephens County	0.00023496
Stephenville	0.00055648
Sterling City	0.00000042
Sterling County	0.00000626
Stinnett	0.00002731
Stockdale	0.00000494
Stonewall County	0.00001215
Stratford	0.00005585
Strawn	0.00000658
Streetman	0.00000003
Sudan	0.00000021
Sugar Land	0.00214374
Sullivan City	0.00004081
Sulphur Springs	0.00083068
Sun Valley	0.00000003
Sundown	0.00001728
Sunnyvale	0.00002165
Sunray	0.00001714
Sunrise Beach Village	0.00001389
Sunset Valley	0.00006283
Surfside Beach	0.00004353
Sutton County	0.00004361
Sweeny	0.00003002

Sweetwater	0.00045498
Swisher County	0.00004834
Taft	0.00003907
Tahoka	0.00000287
Talco	0.00000248
Talty	0.00006083
Tarrant County	0.04114106
Tatum	0.00000648
Taylor	0.00038630
Taylor County	0.00234052
Taylor Lake Village	0.00000275
Taylor Landing	0.00000102
Teague	0.00001143
Tehuacana	0.00000008
Temple	0.00187165
Tenaha	0.00003145
Terrell	0.00099137
Terrell County	0.00003824
Terrell Hills	0.00006572
Terry County	0.00016948
Texarkana	0.00128063
Texas City	0.00199134
Texhoma	0.00000104
Texline	0.00000576
The Colony	0.00076198
The Hills	0.00000669
Thompsons	0.00001264
Thorndale	0.00001063
Thornton	0.00000180
Thorntonville	0.00000058
Thrall	0.00000550
Three Rivers	0.00003112
Throckmorton	0.00000019
Throckmorton County	0.00003797
Tiki Island	0.00001452
Timbercreek Canyon	0.00000246
Timpson	0.00008428
Tioga	0.00001593
Tira	0.00000123
Titus County	0.00047074
Toco	0.00000003
Todd Mission	0.00001120
Tolar	0.00001579
Tom Bean	0.00001529
Tom Green County	0.00188285
Tomball	0.00023080
Tool	0.00009858
Toyah	0.00000027
Travis County	0.03135648
Trent	0.00000042
Trenton	0.00002059
Trinidad	0.00003906
Trinity	0.00015768
Trinity County	0.00070511
Trophy Club	0.00019580
Troup	0.00005279
Troy	0.00003546
Tulia	0.00005940
Turkey	0.00000491
Tuscola	0.00000092
Tye	0.00001177
Tyler	0.00482553
Tyler County	0.00087828
Uhland	0.00001030
Uncertain	0.00000123

Union Grove	0.00000663
Union Valley	0.00000444
Universal City	0.00018952
University Park	0.00033889
Upshur County	0.00085533
Upton County	0.00005666
Uvalde	0.00012292
Uvalde County	0.00024162
Val Verde County	0.00078543
Valentine	0.00000138
Valley Mills	0.00001486
Valley View	0.00001216
Van	0.00004137
Van Alstyne	0.00029166
Van Horn	0.00000140
Van Zandt County	0.00165831
Vega	0.00000649
Venus	0.00006528
Vernon	0.00054225
Victoria	0.00056398
Victoria County	0.00347257
Vidor	0.00063747
Vinton	0.00000415
Volente	0.00000222
Von Ormy	0.00000342
Waco	0.00341338
Waelder	0.00002285
Wake Village	0.00000116
Walker County	0.00123083
Waller	0.00007530
Waller County	0.00084137
Wallis	0.00001799
Walnut Springs	0.00000122
Ward County	0.00045280
Warren City	0.00000044
Washington County	0.00055818
Waskom	0.00003564
Watauga	0.00022144
Waxahachie	0.00101396
Weatherford	0.00138581
Webb County	0.00336869
Webberville	0.00000853
Webster	0.00035468
Weimar	0.00003887
Weinert	0.00000156
Weir	0.00000295
Wellington	0.00006074
Wellman	0.00000255
Wells	0.00000905
Weslaco	0.00049300
West	0.00002348
West Columbia	0.00011972
West Lake Hills	0.00011371
West Orange	0.00028301
West Tawakoni	0.00004663
West University Place	0.00023115
Westbrook	0.00000029
Westlake	0.00027693
Weston	0.00000178
Weston Lakes	0.00000126
Westover Hills	0.00003006
Westworth Village	0.00005228
Wharton	0.00021133
Wharton County	0.00048592
Wheeler	0.00000298

Wheeler County	0.00017516
White Deer	0.00000849
White Oak	0.00010204
White Settlement	0.00015536
Whiteface	0.00000104
Whitehouse	0.00019345
Whitesboro	0.00012621
Whitewright	0.00004732
Whitney	0.00000048
Wichita County	0.00368247
Wichita Falls	0.00555049
Wickett	0.00000058
Wilbarger County	0.00036749
Willacy County	0.00016387
Williamson County	0.00797325
Willis	0.00016256
Willow Park	0.00017825
Wills Point	0.00029177
Wilmer	0.00000284
Wilson	0.00000008
Wilson County	0.00080689
Wimberley	0.00000483
Windcrest	0.00008605
Windom	0.00000724
Windthorst	0.00002257
Winfield	0.00000193
Wink	0.00000080
Winkler County	0.00040775
Winnsboro	0.00019194
Winona	0.00000213
Winters	0.00004153
Wise County	0.00192716
Wixon Valley	0.00000294
Wolfe City	0.00003644
Wolfforth	0.00002681
Wood County	0.00178032
Woodbranch	0.00006412
Woodcreek	0.00000239
Woodloch	0.00000675
Woodsboro	0.00000754
Woodson	0.00000081
Woodville	0.00013560
Woodway	0.00017142
Wortham	0.00000251
Wylie	0.00076472
Yantis	0.00001381
Yoakum	0.00013473
Yoakum County	0.00023283
Yorktown	0.00003631
Young County	0.00029413
Zapata County	0.00037653
Zavala County	0.00025431
Zavalla	0.00000726

(b) The following is an informational listing of the pro-rata share of each region that the Texas Opioid Council will adopt when making an initial distribution of opioid abatement strategy allocations from a portion of the funds received by the Council from the settlement or other disposition of the Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL No. 2018-63587, in the 152nd District Court of Harris County, Texas or any other litigation or settlements involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the 2022-23 biennium.

Region	Share
1	0.05515633
2	0.07813739
3	0.17455365
4	0.03902955
5	0.02542550
6	0.09845317
7	0.07285670
8	0.03495025
9	0.09594819
10	0.09457202
11	0.01372268
12	0.03390769
13	0.00749727
14	0.01749546
15	0.02596578
16	0.01363928
17	0.03325101
18	0.05741368
19	0.01827600
20	0.00974842

Sec. 17.16. Contingency for Texas Space Commission. Contingent upon the enactment of legislation relating to the creation of a Texas space commission by the Eighty-eighth Legislature, Regular Session, in addition to the amounts appropriated elsewhere in this Act, $350,000,000 in General Revenue is appropriated in the 2024-25 biennium to implement the provisions of the legislation. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the commission for the fiscal year beginning September 1, 2024, for the same purpose.

Sec. 17.17. Supplemental Appropriations Bill. In addition to amounts appropriated elsewhere in this Act, it is the intent of the Legislature to provide funding in the supplemental appropriations bill for additional purposes including:

(a) Health and Human Services Commission: $2.3 billion for state hospital construction and additional inpatient capacity;

(b) Employees Retirement System: $1.0 billion for a one-time legacy payment to the employees retirement system;

(c) Texas Education Agency: $600.0 million to assist school districts in implementing school safety initiatives;

(d) Texas Facilities Commission: $400.0 million to be deposited into General Revenue-Dedicated Account 5166, Deferred Maintenance, to address future maintenance of state buildings and $210.0 million for construction of a new facility for the Texas State Library and Archives Commission for records storage/archive;

(e) Water Development Board: $400 million for flood mitigation;

(f) Texas Historical Commission: $300.0 million to be deposited in an endowment fund in the Safe Keeping Trust Fund for maintenance of historical sites contingent on passage of legislation creating the fund and $217.1 million for various restoration, maintenance, and improvement projects;

(g) Cross Article: $273.6 million for vehicle replacement;

(h) Comptroller of Public Accounts - Fiscal Programs: $243.8 million to fully fund remaining Texas Guaranteed Tuition Plan obligations;

(i) State Preservation Board: $200.0 million to be deposited in an endowment fund in the Safe Keeping Trust Fund for maintenance of state facilities contingent on passage of legislation creating the fund;

(j) Parks and Wildlife Department: $100.0 million to fund park acquisition;

(k) Salary Increase: $148.9 million to fund three months of a 5.0 percent pay increase for classified state employees (or $250 per month if greater); and

(l) Texas Public Finance Authority: it is the intent of the Legislature to provide funding to meet the obligations issued by the Texas Natural Gas Securitization Finance Corporation pursuant to House Bill 1520, 87th Legislature, Regular Session, 2021, or similar legislation passed by the 88th Legislature.

Sec. 17.18. Appropriation for a Salary Increase for General State Employees.

(a) As used in this section, "salary increase" shall mean:

(1) a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary;

(2) any related employee benefits costs associated with the salary increase described by Subsection (a)(1) including contributions required by Sections 17.03 and 17.06; and

(3) funding necessary to implement the recommendations for changes to State Classification Plan as provided by the State Auditor's Biennial Report on the State's Position Classification Plan for the 2024-2025 Biennium.

(b) In addition to other amounts appropriated elsewhere in this Act which can be found in an individual strategy item contained in the bill pattern for each agency, for the biennium the Comptroller of Public Accounts is appropriated an amount estimated to be $0 out of the General Revenue Fund, an amount estimated to be $0 out of the General Revenue-Dedicated, an amount estimated to be $0 out of State Highway Fund No. 006, an amount estimated to be $0 out of Other Funds and accounts, and an amount estimated to be $0 out of federal funds to fund a salary increase as described in Subsection (a) for all employee positions of state agencies paid according to the Schedules A, B, and C Classification Salary Schedules, including employees of the Higher Education Coordinating Board and the employees of a Texas A&M University System service agency, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above and in the other amounts appropriated elsewhere in this Act which can be found in an individual strategy item contained in the bill pattern for each agency are General Revenue Funds, General Revenue-Dedicated Funds, State Highway Fund No. 006, and Other Funds that are intended to provide the salary increase for certain FTE positions currently paid from federal fund sources that would not be available for this purpose.

(c) The amounts appropriated by this section and elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency may not be used to provide a salary increase for statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, employees of institutions of higher education (except the employee positions of the Higher Education Coordinating Board and of a Texas A&M University System service agency), or the compensatory per diem of board or commission members.

(d) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section and to the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. Each agency shall pay the increase in compensation from funds held in the state Treasury and from local funds in the same proportion as the employee's regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. Funds appropriated in this section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy

item contained in the bill pattern for each agency shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with these rules and regulations and may be used for the purpose of providing a salary increase and paying associated benefit costs.

(f) Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated for the salary increase may be transferred to other strategies without limitation only for the purpose of implementing the salary increase.

(g) This section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency do not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.

(h) State agencies appropriated monies under this Act may not increase fees or taxes during fiscal years 2024 or 2025 to offset the appropriations made by this section or elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a). The monies necessary for the salary increase described by Subsection (a) for employees of agencies subject to appropriations limited to revenues collected provisions are included in the totals appropriated by this section and elsewhere in this Act that are intended to be used for the salary increases described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. This subsection does not apply to the Texas Department of Insurance.

(i) This section shall apply to part-time employees hired pursuant to Government Code, Section 658.009. For the purposes of this section, in computing the annual salary increase for a part-time employee, the salary increase shall be proportional to an employee working 40 hours per week.

(j) This section applies to all staff at the Windham School District and the Texas Department of Juvenile Justice. This section applies to the non-instructional staff at the School for the Deaf and the School for the Blind and Visually Impaired; it does not apply to the instructional staff whose salaries are statutorily tied to the salary schedule at the Austin Independent School District.

Sec. 17.19. Project Baby Dillo Critically Ill Newborn Whole Genome Sequencing (WGS) Demonstration.

(a) Included in funds appropriated elsewhere in this Act, the Health and Human Services Commission is appropriated $4,000,000 in General Revenue for the one-time purpose of demonstrating improved clinical outcomes and cost savings associated with the utilization of Whole Genome Sequencing for low-income neonatal and pediatric intensive care patients. To administer the demonstration, HHSC shall expend $2,000,000 per fiscal year with the University of Texas Health Science Center at Houston for program administration, clinical referral partners, and sequencing. The University of Texas Health Science Center at Houston shall coordinate with the Baylor College of Medicine Human Genome Sequencing Center, the Health and Human Services Commission, the Department of State Health Services, participating clinical referral sites within Texas, and patient representatives to collaborate on the development and implementation of the demonstration.

(b) The agencies shall meet quarterly to carry out coordination activities as described above.

(c) The agencies shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, and the standing committee of each house of the Legislature with primary jurisdiction over pediatric health issues and post on its Internet website a written report no later than December 1, 2024, describing:

(1) the activities and objectives of the demonstration, including an analysis of the cost effectiveness of the activities and a description of the health outcomes achieved and anticipated for cases;

(2) the health-related institutions of higher education and participating clinical referral partners that receive funding under the demonstration; and

(3) any recommendations based on the activities of the demonstration, including recommendations related to improving the availability of genetic services and workforce.

Part 18. CONTINGENCY AND OTHER PROVISIONS

Sec. 18.01. Contingency for Texas University Fund. Contingent on the enactment of legislation by the 88th Legislature, Regular Session, 2023, relating to the creation of the Texas University Fund, the amount of $3,500,000,000 is appropriated from the General Revenue Fund to the Comptroller of Public Accounts for immediate deposit to the Texas University Fund.

Sec. 18.02. American Rescue Plan Act Appropriations.

(a) All unobligated fund balances and money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) (ARPA) not appropriated elsewhere in the Act (estimated to be $5,449,900,000) are appropriated to the Texas Department of Criminal Justice for the state fiscal biennium ending August 31, 2025, for salaries and benefits. The Texas Department of Criminal Justice shall, in consultation with the Comptroller of Public Accounts and the Legislative Budget Board, determine the allocation of benefits included in the increased appropriations. The Texas Department of Criminal Justice shall identify the strategies out of which the amounts appropriated to the agency from ARPA federal funds are made.

(b) Texas Department of Criminal Justice General Revenue appropriations and end-of-article appropriations for employee benefits are reduced in the state fiscal biennium ending August 31, 2025, by the amount in subsection (a) supplanting General Revenue appropriations made elsewhere in the Act. The Texas Department of Criminal Justice shall identify to the Comptroller of Public Accounts and the Legislative Budget Board the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency are to be made.

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Contingency-Texas Space Commission	$ 350,000,000	$ 0
Contingency-Texas University Fund	3,500,000,000	0
ARPA Appropriation	(5,449,900,000)	0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ (1,599,900,000)	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
ARPA Appropriation	$ 5,449,900,000	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 5,449,900,000	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Contingency-Texas Space Commission	$ 350,000,000	$ 0
Contingency-Texas University Fund	3,500,000,000	0
Less Interagency Contracts	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 3,850,000,000	$ 0

ARTICLE X

THE LEGISLATURE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated legislative agencies.

SENATE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 43,378,143	$ 46,491,842
Total, Method of Financing	$ 43,378,143	$ 46,491,842
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SENATE		
A.1.1. Strategy: SENATE	$ 43,378,143	$ 46,491,842
Grand Total, SENATE	$ 43,378,143	$ 46,491,842
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,996,082	$ 3,217,116
Group Insurance	6,288,940	6,462,845
Social Security	2,437,193	2,615,372
Benefits Replacement	7,211	5,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,729,426	$ 12,301,094

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Eighty-eighth and Eighty-ninth Legislatures as may be authorized by law or by resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The Senate shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the Senate during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Senate are appropriated to the Senate for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Senate are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 53,890,411	$ 60,128,336
Total, Method of Financing	$ 53,890,411	$ 60,128,336
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HOUSE OF REPRESENTATIVES		
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	$ 53,890,411	$ 60,128,336
Grand Total, HOUSE OF REPRESENTATIVES	$ 53,890,411	$ 60,128,336
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,217,220	$ 3,582,383
Group Insurance	9,439,355	9,701,927
Social Security	2,678,654	2,973,384
Benefits Replacement	7,600	6,073
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,342,829	$ 16,263,767

1. **Purposes For Which Appropriations May Be Expended.** Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Eighty-eighth and Eighty-ninth Legislatures as may be authorized by law or resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the House of Representatives during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the House of Representatives are appropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the House of Representatives are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

LEGISLATIVE BUDGET BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,576,718	$ 15,399,811
Total, Method of Financing	$ 14,576,718	$ 15,399,811
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		

LEGISLATIVE BUDGET BOARD
(Continued)

Items of Appropriation:		
A. Goal: LEGISLATIVE BUDGET BOARD		
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD	$ 14,576,718	$ 15,399,811
Grand Total, LEGISLATIVE BUDGET BOARD	$ 14,576,718	$ 15,399,811
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,079,121	$ 1,149,965
Group Insurance	1,633,742	1,679,321
Social Security	877,607	934,722
Benefits Replacement	3,332	2,663
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,593,802	$ 3,766,671

1. **Purposes for Which Appropriations May Be Expended.** Amounts appropriated to the Legislative Budget Board shall be budgeted by said Board pursuant to Chapter 322, Government Code, and any amendments there to including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on issues regarding federal-state relations, those problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

2. **Unexpended Balance.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the same purposes for the fiscal year beginning September 1, 2024.

3. **Texas School Performance Reviews.** In view of the cost savings and efficiency measures accruing to school districts from School Performance Reviews, the Legislative Budget Board may enter into interlocal cost sharing agreements with school districts where districts requesting review will be responsible for up to 25 percent of the cost of such performance reviews. The Legislative Budget Board shall be solely responsible for the terms and conditions of the contracts and administration of the program. However, any such cost sharing contracts shall include the school as a third party. The financial responsibility of such schools shall be a direct obligation of the school to pay the vendor upon approval of the work product by the Legislative Budget Board.

LEGISLATIVE COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 46,065,778	$ 51,392,235
Total, Method of Financing	$ 46,065,778	$ 51,392,235
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE COUNCIL		
A.1.1. Strategy: LEGISLATIVE COUNCIL	$ 46,065,778	$ 51,392,235
Grand Total, LEGISLATIVE COUNCIL	$ 46,065,778	$ 51,392,235
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,775,100	$ 2,946,735

Group Insurance	4,770,460	4,889,976
Social Security	2,230,772	2,368,954
Benefits Replacement	19,464	15,551
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,795,796	$ 10,221,216

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses to carry out the council's statutory powers and duties (including those powers and duties provided by Chapters 301, 323, and 326, Government Code; §§531.203, 762.011, and 2053.004, Government Code; and §276.008, Election Code) and to carry out responsibilities assigned pursuant to legislative resolution. Out of the funds appropriated above:

   a. $1,000,000 each shall be transferred annually to the Senate and the House of Representatives for printing costs;

   b. $50,000 each shall be transferred annually to the Senate and House of Representatives for moving expenses; and

   c. Out of funds appropriated above, the Legislative Council shall transfer to the chamber of the Legislature for which the Council estimates it has spent or will spend less money on bill analysis services during the 2024-25 biennium, as compared to the other chamber, an amount of funds equal to the difference in the amounts estimated by the Council as spent or to be spent on bill analysis services for each chamber of the Legislature.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the fiscal year beginning September 1, 2024.

3. **Appropriation of Fees: Charges for Information Services.** In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 2023, and September 1, 2024, any amounts received as charges under §323.014(c), Government Code.

4. **Transfers to Legislative Agencies.** The Legislative Council may transfer amounts, as appropriate, to the Commission on Uniform State Laws and to legislative agencies as determined by the Lieutenant Governor and the Speaker of the House.

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 197,416	$ 197,416
Total, Method of Financing	$ 197,416	$ 197,416
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMMISSION ON UNIFORM STATE LAWS		
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS	$ 197,416	$ 197,416
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 197,416	$ 197,416

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 762, Government Code, including the printing of the commission's report and travel expenses of members of the commission to attend the annual meeting of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the fiscal year beginning September 1, 2024.

SUNSET ADVISORY COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,810,665	$ 2,929,310
Total, Method of Financing	$ 2,810,665	$ 2,929,310
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SUNSET ADVISORY COMMISSION		
A.1.1. Strategy: SUNSET ADVISORY COMMISSION	$ 2,810,665	$ 2,929,310
Grand Total, SUNSET ADVISORY COMMISSION	$ 2,810,665	$ 2,929,310
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 210,681	$ 223,326
Group Insurance	302,512	309,999
Social Security	163,441	173,575
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 677,290	$ 707,424

1. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the fiscal year beginning September 1, 2024.

2. **Appropriation to Sunset Advisory Commission Account.** The money that an entity is required by law to pay to the Sunset Advisory Commission to cover the costs the commission incurs in performing a review of the entity is appropriated to the commission for maintaining the operations of the commission.

STATE AUDITOR'S OFFICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 18,267,458	$ 19,179,828
Other Funds		
Appropriated Receipts	$ 100,000	$ 100,000
Interagency Contracts	4,675,000	4,675,000
Subtotal, Other Funds	$ 4,775,000	$ 4,775,000
Total, Method of Financing	$ 23,042,458	$ 23,954,828
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE AUDITOR		
A.1.1. Strategy: STATE AUDITOR	$ 23,042,458	$ 23,954,828
Grand Total, STATE AUDITOR'S OFFICE	$ 23,042,458	$ 23,954,828
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,613,943	$ 1,711,135
Group Insurance	2,338,198	2,397,190
Social Security	1,274,764	1,352,838
Benefits Replacement	8,686	6,940
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,235,591	$ 5,468,103

1. **Appropriation of Interagency Contracts.** All funds transferred to the State Auditor's Office (SAO) pursuant to interagency contracts for services provided by the SAO are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

2. **Appropriation of Appropriated Receipts.** All funds reimbursed to the State Auditor's Office (SAO) by governmental entities for the provision of services are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the State Auditor's Office (SAO) from the General Revenue Fund are appropriated to the SAO for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balance remaining as of August 31, 2024, from appropriations made to the SAO from the General Revenue Fund are appropriated to the SAO for the same purposes for the fiscal year beginning September 1, 2024.

4. **Notification of State Auditor Reports.** The State Auditor's Office shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit report.

5. **Actuarial Analysis of Health and Human Services Managed Care Rates.** From funds appropriated above, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office (SAO) shall conduct an actuarial analysis of the fiscal year 2024 rates for Medicaid managed care at the Health and Human Services Commission (HHSC).

   (a) Within 45 days of the submission of rates by HHSC to the Legislative Budget Board, the SAO shall provide and file a report on the actuarial soundness of the rates, as well as an analysis of key factors that affect the rates with the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

(b) No later than November 1, 2023, the SAO shall provide an audit report on the rate making process used by HHSC. The report should identify improvements that can be made to the rate making process, including identifying significant cost drivers in the rate setting process, and identifying improvements to the process of communicating rates with oversight entities. In evaluating the rate making process, determine if the HHSC followed appropriate procurement processes in obtaining vendors. The report should be provided to the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,022,248	$ 2,105,145
Other Funds		
Appropriated Receipts	$ 1,425	$ 1,425
Interagency Contracts	1,000	1,000
Subtotal, Other Funds	$ 2,425	$ 2,425
Total, Method of Financing	$ 2,024,673	$ 2,107,570
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE REFERENCE LIBRARY		
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	$ 2,024,673	$ 2,107,570
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 2,024,673	$ 2,107,570
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 132,848	$ 141,571
Group Insurance	279,447	286,184
Social Security	105,778	112,793
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 518,729	$ 541,072

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 37,077,650	$ 38,699,673
Total, Method of Financing	$ 37,077,650	$ 38,699,673
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 12,024,995	$ 12,972,231
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	25,052,655	25,727,442
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 37,077,650	$ 38,699,673
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 37,077,650	$ 38,699,673

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,815,813	$ 10,569,674
Total, Method of Financing	$ 9,815,813	$ 10,569,674
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 9,768,209	$ 10,531,638
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	47,604	38,036
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 9,815,813	$ 10,569,674
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 9,815,813	$ 10,569,674

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING TO THE LEGISLATURE

Sec. 2.

(a) A provision of the General Provisions of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the

provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and does not express application for purposes of this section.

(b) Notwithstanding other provisions in this Article, amounts appropriated under this Article may be transferred among entities covered by this Article:

(1) in accordance with Chapter 326, Government Code; or,

(2) under a written agreement executed by the presiding officers of the Senate and House of Representatives.

Sec. 3. Authorization to Spend Unexpended Balances. Notwithstanding any other provision contained herein, a legislative agency may only spend prior year balances with the approval of its respective governing board.

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Senate	$ 43,378,143	$ 46,491,842
House of Representatives	53,890,411	60,128,336
Legislative Budget Board	14,576,718	15,399,811
Legislative Council	46,065,778	51,392,235
Commission on Uniform State Laws	197,416	197,416
Sunset Advisory Commission	2,810,665	2,929,310
State Auditor's Office	18,267,458	19,179,828
Legislative Reference Library	2,022,248	2,105,145
Subtotal, Legislature	$ 181,208,837	$ 197,823,923
Retirement and Group Insurance	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	9,815,813	10,569,674
Subtotal, Employee Benefits	$ 46,893,463	$ 49,269,347
TOTAL, ARTICLE X - THE LEGISLATURE	$ 228,102,300	$ 247,093,270

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
State Auditor's Office	$ 4,775,000	$ 4,775,000
Legislative Reference Library	2,425	2,425
Subtotal, Legislature	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 101,425	$ 101,425

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Senate	$ 43,378,143	$ 46,491,842
House of Representatives	53,890,411	60,128,336
Legislative Budget Board	14,576,718	15,399,811
Legislative Council	46,065,778	51,392,235
Commission on Uniform State Laws	197,416	197,416
Sunset Advisory Commission	2,810,665	2,929,310
State Auditor's Office	23,042,458	23,954,828
Legislative Reference Library	2,024,673	2,107,570
Subtotal, Legislature	$ 185,986,262	$ 202,601,348
Retirement and Group Insurance	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	9,815,813	10,569,674
Subtotal, Employee Benefits	$ 46,893,463	$ 49,269,347
Less Interagency Contracts	$ 4,676,000	$ 4,676,000

ARTICLE XI
AGENCY PROGRAMS AND STRATEGIES NOT FUNDED ELSEWHERE IN THIS ACT

Sec. 1. The following items represent additional programs and strategies that are not budgeted elsewhere in this Act. The descriptions and sums represented in this Article do not represent items of appropriation, but reflect the intent of the Legislature that funding of these programs and strategies be given consideration at such time as additional resources become available, through other legislation, updated revenue estimates, budget execution actions pursuant to Chapter 317, Government Code, or other approvals by the Eighty-eighth Legislature.

		2024-25
Article I		
Commission on the Arts		
Route 66 Initiatives	$	1,800,000
Music Institute in Houston	$	12,000,000
Harris County Cultural Arts Center	$	3,500,000
Route 66 Amarillo Cultural District Neon Sign Restoration	$	400,000
Route 66 Amarillo Cultural District Marketing and Sales	$	500,000
Route 66 Amarillo Cultural District Centennial Events	$	900,000
Office of the Attorney General		
Victims Assistance	$	1,900,000
Anti-Trust Division Resources	$	2,000,000
Technical Adjustment: Funding Designation for Victims Assistance Grants	$	-
The Bridge Over Troubled Water in Harris County	$	1,000,000
Targeted Salary Increases	$	26,119,812
Law Enforcement Operations Criminal Investigation Division (CID)		
a) Additional staff to support CID	$	8,464,394
b) Tools, supplies, equipment, and training to perform division assigned functions	$	2,824,257
Modification of Rider 32, Denial of Legal Representation	$	-
Cancer Prevention and Research Institute of Texas		
Authority for Chief Scientific Officer Increase	$	-
Comptroller of Public Accounts		
Addressing Healthcare Costs of TML Health during Coronavirus Pandemic	$	29,000,000
General Revenue funding to restructure the salary rates	$	6,451,704
Fiscal Programs - Comptroller of Public Accounts		
Increase General Revenue-Dedicated Opioid Abatement	$	42,009,036
Department of Information Resources		
Improvement of the technology for the City of Alamo Police Department	$	100,000
e-Licensing and Blockchain Digital Identity Pilot	$	2,000,000
Shared Technology Services	$	6,000,000
Statewide Cyber Risk Program	$	400,000
Modernize the Vendor Sales Reporting System	$	7,000,000
Employees Retirement System		
Prohibition of Use of Funds for Transgender Treatment	$	-
Texas Ethics Commission		
Case Management Software including Public Information Module	$	76,657
General Revenue funding to increase salary of non-exempt positions to SAO Request to restore FTE cap and removed positions	$	692,293
A.1.1. Disclosure Filing	$	113,384
A.1.2. Office of the General Counsel	$	281,033
B.1.1. Central Administration	$	288,611
B.1.2. Information Resources	$	407,454
General Revenue funding to reflect actual cost of agency's Case Management System software license	$	76,657

		2024-25
Texas Facilities Commission		
Construct a Medical Office Building in Guadalupe County	$	10,000,000
Maintain Border Infrastructure	$	38,142,410
Amend Rider 12, Federal Surplus Program	$	-
Amend Rider 13, State Surplus Program	$	-
New Rider to Provide Transfer Authority Between Phase I of the Capitol and North Austin Complexes	$	-
Texas Public Finance Authority		
Exempt Salary Increase - Executive Director	$	83,250
House Bill 1520, 87(R) Implementation	$	8,368,348
Additional Staffing	$	406,000
Trusteed Programs with the Office of the Governor		
Expansion of Crisis Response Programs	$	-
Medical Research Lab Grant	$	10,000,000
Bridge Over Troubled Waters in Harris County	$	1,000,000
Funding to Establish a Dallas Regional Law Enforcement Training Facility	$	50,000,000
Small Business Disaster Recovery Loan Program	$	50,000,000
Texas Moving Image Industry Incentive Program	$	155,000,000
Administration: Foreign Office	$	-
Micro-business disaster recovery	$	5,000,000
Regional Law Enforcement Training Facility	$	-
San Benito PD	$	1,620,000
Cybersecurity Grants	$	100,000,000
Body Camera Storage Grant	$	15,000,000
Bulletproof Shields	$	10,000,000
Modernization of Crime Victim Notification	$	10,000,000
San Benito Community Building	$	12,000,000
Active Shooter Training Scenario Grant	$	1,000,000,000
City of La Feria PD building	$	1,000,000
City of La Joya Fire Station	$	1,000,000
City of San Benito Fire Station	$	2,458,750
City of Laredo PD and Auto Theft Task Force	$	2,930,000
Texas Anti-Gang Centers	$	20,000,000
Project Safe Neighborhoods	$	50,000,000
Taiwan Economic Development Office	$	800,000
Laredo Border Anti-Gang Unit	$	3,411,034
Crisis Response Border Expansion	$	12,600,000
Provide Disaster Funding	$	150,000,000
Grants to Combat Elder Abuse, Exploitation, and Neglect	$	5,000,000
Texas Enterprise Fund	$	150,000,000
Hotel Occupancy Tax	$	57,861,798
Modification of Rider 7, Administration: Foreign Offices	$	-
Historical Commission		
Acquisition of IR Technologies (Computer & IT Peripheral Replacement)	$	275,804
Kress Building Renovation Grant	$	10,000,000
Construction of the National Juneteenth Museum	$	15,000,000
First Capitol of the Republic of Texas Historical Site	$	1,000,000
Fair Park First Historical and Cultural Digital Board	$	5,000,000
Reinstatement of National Museum of the Pacific War Rider	$	-
New Rider to Provide Authority to Carry Forward Remaining Balances of GR Related to the Caddo Mounds Visitor Center and Repairs and Maintenance	$	-
Library & Archives Commission		
Scenic Woods Regional Public Library	$	15,000,000
Grants to the city of San Benito	$	3,750,000
TexQuest Digital Resources	$	-
State Preservation Board		
Texas State History Museum Renovations to Austin Room	$	1,700,000
Texas State History Museum Building and Grounds Renovations	$	1,210,000

		2024-25
Secretary of State		
Expansion of Statutory Audits of County Election Activities	$	9,274,027
Expand Oversight Into the Maintenance and Accuracy of County Voter Rolls	$	6,307,983
Retention and Recruitment - Document Filing Division	$	994,875
Staff to Assist the Document Filing Division	$	1,121,253
Information Technology Staff Augmentation and Salary Enhancement	$	947,699
Article I Subtotal	**$**	**2,161,568,523**
Article II		
Department of Family and Protective Services		
Community-based Care Incubator Funds	$	10,000,000
Southeast Texas Children and Family Services	$	6,000,000
Texas Home Visiting Program and Nurse Family Partnership Program	$	15,480,000
Comprehensive Child Welfare Information System Planning Funds	$	15,000,000
Children Without Placement	$	-
Support for Children Without Placement	$	45,319,532
Placeholder - New Foster Care Rates	$	-
Grants to Promote Access for Families and Improve Outcomes for Children and Youth	$	-
Increase Coverage of Community Resource Coordination Groups (CRCGs)	$	-
Strengthen SWI Hold Times to an Average of 5 Minutes	$	9,806,042
Post-Permanency Support	$	2,474,802
Expand Community Youth Development (CYD) Program	$	4,000,000
Expand Healthy Outcomes through Prevention and Early Support (HOPES)	$	17,938,915
Staff to Manage Prevention and Early Intervention Program Expansion	$	803,453
Placeholder - Foster Care Lawsuit Compliance for SSCCs	$	-
Placeholder - Set-aside Appropriation for Unsolicited Bids	$	-
Department of State Health Services		
Strengthening Readiness for PH Emergency Response Hospital Capacity Data	$	2,792,956
Emergency Medical Task Force	$	14,800,000
Emergency Medical Task Force Enhancement & Hospital Preparedness	$	7,371,248
Regional Advisory Councils	$	14,000,000
Federally Qualified Health Centers	$	200,000,000
Perinatal Data System	$	5,000,000
Perinatal Data System	$	5,000,000
Sexually Transmitted Disease Testing Pilot Program	$	-
HHSC Assessment	$	-
Local Public Health Services Grants	$	29,873,014
Hospital Capacity Data	$	2,792,956
HIV Treatment and Prevention	$	57,744,728
Health and Human Services Commission		
Procurement and Contracting Enhancements (HUB Monitoring and Reporting System)	$	15,230,599
Historically Underutilized Business (HUB) Monitoring and Reporting System	$	15,230,598
Procurement and Contracting Enhancements (PCS Automated Vendor Checks)	$	8,121,800
Support Regulatory Compliance (IT Application Services - Regulatory)	$	5,867,569
Provider Cost Reporting System and Training Modernization Application	$	11,366,000
Hosted Faxing Solution Application Modernization	$	5,147,469
Match for Private Sector Investment in Incentives for Attendance and Parent Engagement	$	800,000
Fentanyl Education	$	600,000
Information on Funding for Attendant Wages	$	2,945,398,456
Language Access Plan	$	10,000,000
Stroke Treatment and Response	$	10,000,000

		2024-25
Stroke Treatment and Response	$	10,000,000
Fentanyl Informational Campaign	$	11,000,000
Supportive Housing Rental Assistance Program	$	12,000,000
Sunrise Canyon Community Hospital Bed-Day Rate	$	15,310,000
Tarrant County State Hospital Planning Funding	$	15,500,000
Community Partner Program	$	15,000,000
Rate Review for Intermediate Care Facilities and Certain Waivers (Report)	$	1,000,000
Alternative Therapeutics Clinical Trial	$	2,100,000
211 Texas Information and Referral Network	$	4,600,000
Home-Delivered Meals	$	20,000,000
Home-Delivered Meals	$	21,000,000
Lease and reuse of the San Antonio State Hospital Alamo Hall facility	$	50,000,000
Texas Health Steps, Comprehensive Care Program	$	66,042,067
Crisis Respite Services.	$	2,000,000
Emergency Telemedicine Services for Individuals with Intellectual and Developmental Disabilities (IDD)	$	10,100,000
Emergency Telemedicine Services for Individuals with Intellectual and Developmental Disabilities	$	10,100,000
Cyber security for rural hospitals	$	3,900,000
Construction of a state-of-the-art Center for Imaging and Innovation (CII) on the San Antonio campus of Texas Biomed	$	30,200,000
Increase reimbursement for Medicaid services provided by rural hospitals	$	36,400,000
Preventative dental services in STAR+PLUS	$	77,076,799
Additional Mental Health Community Hospital Beds in Aransas Pass	$	30,000,000
9-8-8 and crisis services funding	$	37,226,758
3T MRI for Dallas State Hospital to serve patients	$	4,500,000
Dallas State Hospital Equipment Support (3T MRI)	$	4,500,000
Community Beds assist in alleviating the strain on the San Antonio State Hospital	$	4,500,000
To implement provisions of House Bill 3121, 87th Legislature	$	2,356,178
COVID-19 Nursing Facility Rate Amendment (Rate Stabilization)	$	951,456,499
Healthy Community Collaboratives	$	50,000,000
Healthy Community Collaboratives	$	50,000,000
Comprehensive Healthcare Services	$	5,000,000
Program Transparency and Integrity for Incarcerated Texans	$	5,000,000
Trauma Recovery Centers Pilot Program	$	2,500,000
Nursing Facility Direct Care Staff Rate Enhancement	$	15,425,824
Deaf-Blind Multiple Disabilities Waiver Cost of Living Adjustment	$	165,992,193
Concho Valley Behavioral Health Center	$	68,000,000
Memory Health Life Center in Quiman	$	6,000,000
Rural Hospital Telepsychiatry Consultations	$	7,200,000
Rural Hospital Telepsychiatry Consultations	$	7,200,000
Multi-Assistance Center Demonstration Project.	$	31,400,000
Updated Calculation of Medical Education Add-On for Reimbursement of Certain Teaching Hospitals	$	31,400,000
Alternatives to Abortion	$	80,000,000
Permian Basin Behavioral Health Center	$	86,700,000
Medicaid Reimbursement for Crisis Respite Services	$	-
Functional Family Therapy in Medicaid	$	-
Medicaid Coverage for Functional Family Therapy and Multisystemic Therapy	$	-
Intensive Outpatient Program and Partial Hospitalization Program	$	-
Medicaid coverage and reimbursement for multisystemic therapy	$	-
Reimbursement to Counties	$	-
STAR+PLUS Pilot Program	$	579,730,175
Community Mental Health Grant Programs.	$	-
Montgomery County Mental Health Treatment Facility	$	45,000,000
Community Health Workers	$	-
Health Information Exchanges	$	-
Limitations on Usual and Customary Calculations for Pharmacy Reimbursement	$	-
Autism Medicaid Services Advisory Committee	$	-
Central Texas Community Inpatient Expansions	$	26,000,000
Applied Behavior Analysis Technician Services Rates	$	-
Behavioral Health Services in School Health Related Services Program Study	$	-

		2024-25
CHIP Health Services Initiatives	$	-
Data Solutions for Medicaid and CHIP Benefits	$	-
Data-Driven Eligibility Efficiencies	$	-
Database of Community Inpatient Beds	$	-
Dental Therapy Facility Rate Increase	$	-
Interest List Elimination Plan	$	-
Maximizing Federal Dollars to Address the Fentanyl Epidemic	$	-
Non-medical intervention services study	$	-
Service Coordination Efficiency	$	-
Service Coordination Efficiency	$	-
Substance Abuse and Mental Health Services Administration Rules	$	-
Transition of Medicaid Only Services into Managed Care for Dually Eligible Adults	$	-
Programs of All-inclusive Care for the Elderly (PACE) Existing Sites - Cost Growth	$	29,420,569
Help Texans Receive Critical Support Services	$	75,600,557
Consolidated Rate Request (placeholder for reimbursement rate increase)	$	1
Paving Facility Campuses	$	25,000,000
Regulatory FTEs, Individualized Skills and Socialization Program	$	3,382,869
Maintain Public Facing Offices and Client Supports	$	71,427,646
Enhancing Medicaid Enrollment and Contract Management	$	3,239,675
Grants to Promote Access for Families and Improve Outcomes for Children and	$	10,000,000
Increase Coverage of Community Resource Coordination Groups (CRCGs)	$	2,842,000
Program of All-inclusive Care for the Elderly (PACE)	$	-
Texas Civil Commitment Office		
Reinstate 5.0 percent Biennial Budget Reduction from FY 2022-23	$	1,866,692
Offsite Healthcare	$	4,322,420
Case Manager Career Ladder	$	82,512
Additional FTE Request	$	547,804
Cremation and Disposition Expenses	$	20,000
Contract Rate Adjustment Costs	$	1,471,046
Amend Rider 82, Texas Civil Commitment Office, to broaden transfer authority between fiscal years	$	-
Article II Subtotal	**$**	**6,433,600,421**
Article III - Public Education		
Texas Education Agency		
Assessment and Accountability System Pause	$	-
High School Equivalency Examinations Funding Program	$	750,000
Full Individual and Initial Evaluations	$	100,000,000
Mental Health Services in Out of School Time	$	10,000,000
Adult Education Program	$	10,000,000
Grants for Online Learning Models	$	12,000,000
Texas Medal of Honor Integration Initiative	$	14,875,000
Student Success Initiative/Community Partnerships	$	2,156,000
Community-based Learning Centers.	$	2,500,000
Fentanyl Contamination Awareness	$	2,661,722
Texas Academic Innovation and Mentoring, and Remediation and Recovery Program	$	20,000,000
Special Threat Training Facility	$	23,745,000
Study the Effectiveness of the College, Career, and Military Readiness	$	250,000
Communities In Schools	$	25,000,000
Post-disaster School Safety	$	25,000,000
Educator Quality and Leadership	$	29,000,000
Special Education Services	$	2,000,000,000
TEA Space Planning and Utilization	$	3,800,000
Teaching and Learning Conditions Survey	$	300,000
Recorded Instructional Materials	$	3,000,000
Save the Children	$	3,000,000
Additional Capacity in the Best Buddies Program	$	1,000,000
Statewide Out of School Time Program	$	500,000

		2024-25
Funding for Various Programs at the Texas Education Agency	$	500,000
Funding for Regional Education Service Center Behavioral Specialists		2,500,000
Amachi Texas	$	5,000,000
Kindergarten Readiness Grant Program	$	7,500,000
Mobile STEM Laboratory Grant Program	$	7,000,000
Match for Private Sector Investment in Incentives for Public School Attendance and Parental Engagement	$	400,000
Progress Monitoring for Bilingual Students	$	8,000,000
Statewide Value-Added Measure Accessibility	$	8,000,000
Basic Allotment Increases	$	-
Health Insurance Premium Increases	$	-
Reporting on Diversity of Advisory Committee Members	$	-
Increase IFA and EDA Guaranteed Yields	$	-
Reporting on Diversity of Leadership of the Agency	$	-
Military School Districts	$	-
Breakthrough Central Texas	$	12,000,000
Snapshot Reporting	$	-
Early Childhood School Readiness Program	$	7,500,000
Expanded Services to Students in Restrictive Housing, WSD	$	515,465
Expanded Career and Technical Education Offerings, WSD	$	1,891,641
Continue Family Literacy Programs, WSD	$	1,027,626
Workforce Coordinator Program, WSD	$	797,495
Assessment and Accountability System Pause	$	-
High School Equivalency Examinations Funding Program	$	750,000
Full Individual and Initial Evaluations	$	100,000,000
Mental Health Services in Out of School Time	$	10,000,000
Adult Education Program	$	10,000,000
Grants for Online Learning Models	$	12,000,000
Texas Medal of Honor Integration Initiative	$	14,875,000
Student Success Initiative/Community Partnerships	$	2,156,000
Community-based Learning Centers	$	2,500,000
Fentanyl Contamination Awareness	$	2,661,722
Texas Academic Innovation and Mentoring, and Remediation and Recovery Program	$	20,000,000
Special Threat Training Facility	$	23,745,000
Study the Effectiveness of the College, Career, and Military Readiness	$	250,000
Communities In Schools	$	25,000,000
Post-disaster School Safety	$	25,000,000
Educator Quality and Leadership	$	29,000,000
Special Education Services	$	2,000,000,000
TEA Space Planning and Utilization	$	3,800,000
Teaching and Learning Conditions Survey	$	300,000
Recorded Instructional Materials	$	3,000,000
Save the Children	$	3,000,000
Additional Capacity in the Best Buddies Program	$	1,000,000
Statewide Out of School Time Program	$	500,000
Funding for Various Programs at the Texas Education Agency	$	500,000
Funding for Regional Education Service Center Behavioral Specialists	$	2,500,000
Amachi Texas	$	5,000,000
Kindergarten Readiness Grant Program	$	7,500,000
Mobile STEM Laboratory Grant Program	$	7,000,000
Match for Private Sector Investment in Incentives for Public School Attendance and Parental Engagement	$	400,000
Progress Monitoring for Bilingual Students	$	8,000,000
Statewide Value-Added Measure Accessibility	$	8,000,000
Basic Allotment Increases	$	-
Health Insurance Premium Increases	$	-
Reporting on Diversity of Advisory Committee Members	$	-
Increase IFA and EDA Guaranteed Yields	$	-
Reporting on Diversity of Leadership of the Agency	$	-
Military School Districts	$	-
Breakthrough Central Texas	$	12,000,000
Snapshot Reporting	$	-
Early Childhood School Readiness Program	$	7,500,000
Expanded Services to Students in Restrictive Housing, WSD	$	515,465

		2024-25
Expanded Career and Technical Education Offerings, WSD	$	1,891,641
Continue Family Literacy Programs, WSD	$	1,027,626
Workforce Coordinator Program, WSD	$	797,495
School for the Blind and Visually Impaired		
Statewide Outreach and Technical Assistance Programs	$	1,400,000
Teacher Preparation Programs	$	400,000
Student Transportation	$	700,000
Utilities Costs	$	100,000
Amend Rider 4, Educational Professional Salary Increases	$	675,000
School for the Deaf		
Amend Rider 3, Educational Professional Salary Increases	$	800,000
Teacher Retirement System		
Teacher Retirement System (TRS) Retiree Benefit Enhancement	$	11,000,000,000
Prohibition of Use of Appropriated Funds for Transgender Treatments	$	-
New Rider, Contingent Appropriation of Pension Trust Funds to Consider an Additional Regional Office	$	-
Article III - Public Education Subtotal	**$**	**15,708,414,898**
Article III - Higher Education		
Texas Higher Education Coordinating Board		
Career and College Advising	$	675,000
Career and College Advising	$	20,000,000
Texas Research Incentive Program	$	304,413,716
Physician Education Loan Repayment Program	$	10,000,000
Family Practice Residency Program	$	20,000,000
Programs Supporting Nursing Education Clinical Sites	$	153,800,000
Advise TX	$	3,000,000
Rural Resident Physician Grant Program	$	5,000,000
Nuclear Research and Innovation Project	$	40,000,000
CPAN Substance Abuse Pilot	$	4,000,000
Graduate Medical Education Expansion Program	$	5,000,000
State Physician Education Loan Repayment Program Increase	$	5,000,000
Rural Veterinary Incentive Program	$	5,000,000
Stackable Nursing Degree Program	$	7,000,000
Loan Repayment Program for Certain Nurses	$	3,000,000
Professional Nursing Shortage Reduction Program	$	53,200,000
TEXAS Grants	$	-
Opioid Antagonist Public Education Campaign	$	1,000,000
State Grant Funding	$	153,000,000
Innovation and Collaboration	$	47,500,000
Texas Division of Emergency Management		
City of Mercedes Flood Mitigation and Emergency Shelter	$	3,000,000
City of Weslaco Flood Mitigation	$	8,000,000
First Responder Fentanyl Handling Training	$	-
Keeping Texas Prepared	$	19,400,000
Regional Storage/Staging Areas for Emergency Management Resources	$	300,000,000
TDEM Workforce Development	$	19,400,000
General Academic Institutions/TSTCs/LSC		
Special Provisions Relating only to State Agencies of Higher Education		
Keeping Texas Prepared	$	-
Appropriation for a Salary Increase	$	-
Deletes Diversity of Student Body at National Research Universities	$	-
Administrative Accountability Report	$	-
The University of Texas at Arlington		
Center for Mexican American Studies	$	4,961,682
Maverick Energy Institute	$	20,000,000
Health Innovation Institute	$	16,000,000

		2024-25
Maverick Education Expansion - Land Acquisition	$	50,000,000
The University of Texas at Austin		
Center for Societal Impact	$	17,600,000
Texas Digital Molten Salt Reactor	$	18,540,308
Texas Seismic Monitoring and Research Program (TexNet)	$	2,800,000
Garner Museum	$	235,000
The Texas Gas Injection Initiative	$	30,000,000
Bureau of Economic Geology-Project STARR	$	3,000,000
The OnRamps program	$	4,240,096
Institutional Enhancement and Fine Arts Initiatives	$	45,618
Long-COVID Research	$	4,000,200
The Computer Science Pipeline Initiative at TACC	$	10,000,000
Texas Gulf Coast Research Center	$	20,000,000
Texas Grape and Wine Institute	$	10,000,000
Texas Institute for Electronics	$	560,000,000
Texas Hub for Applied Cybersecurity	$	25,756,250
The University of Texas at Dallas		
Academic Bridge Program	$	2,000,000
Center for Pain Therapeutic Discovery	$	10,000,000
Crow Museum of Asian Art	$	2,000,000
North Texas Semiconductor Research and Development Hub	$	40,000,000
The University of Texas at El Paso		
Law School Planning Study	$	250,000
Federal Economic Development Regional Challenge Matching Funds	$	5,000,000
Center for Hispanic Health Disparities Research	$	6,000,000
Teacher Paid Residency Program	$	2,000,000
Center for Legal Studies	$	2,000,000
Pharmacy Program Expansion	$	2,000,000
U.S. Census Restricted Access Research Data Center	$	500,000
The University of Texas Rio Grande Valley		
Institutional Enhancement	$	6,400,000
Border Economic and Enterprise Development	$	150,000
Starr County Upper Level Center	$	100,000
The University of Texas Permian Basin		
West Texas Cyber Security Institute	$	905,000
West Texas Health Infrastructure Initiative	$	2,900,000
West Texas Mental Health Initiative	$	1,953,000
West Texas Health Initiative	$	3,900,000
The University of Texas at San Antonio		
Cyber Advanced Manufacturing	$	1,500,000
San Antonio Life Science Institute (SALSI)	$	14,000,000
Bold Research Initiative (BRI)	$	32,000,000
Small Business Development Centers and South-West Texas Border SBDC	$	4,298,832
Texas Demographic Center	$	1,007,208
The University of Texas at Tyler		
Fisch College of Pharmacy Formula Bridge Funding	$	3,200,000
Critical Care Nurse Training Program	$	5,000,000
Critical Care Nurse Training Program	$	7,500,000
Texas A&M University		
MetaFort Virtual Production Institute	$	50,000,000
Texas A&M Natural Resource Institute		
Update the Land Trends data	$	400,000
Texas A&M Galveston		
Digital Risk Infrastructure Program	$	1,500,000
Programming Support: The Gulf Center for Sea Turtle Research	$	6,000,000

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Prairie View A&M University		
Rosenwald Schools Learning Centers	$	12,000,000
PV-CARE(Cooperative Ag Research and Extension) AG Match	$	18,545,118
Juvenile Crime Prevention Center Unexpended Balance	$	1,000,000
Tarleton State University		
Institutional Enhancement	$	20,000,000
Better Health for Rural North Texans	$	8,640,000
Texas A&M Central Texas		
East Williamson County Higher Education Center Expansion	$	1,814,736
Texas A&M Corpus Christi		
Multi-Purpose Community Events Center	$	55,000,000
Coastal Aquaculture for the Texas Economy	$	4,000,000
National Spill Control School Expansion	$	2,600,000
Texas A&M University- Kingsville		
Rural Nursing Sustainability Program	$	5,000,000
South Texas Academic Readiness for High School Graduates & Mental Health Initiative	$	8,000,000
South Texas Venom Therapeutic Initiative	$	4,000,000
Texas A&M University- San Antonio		
Alamo Works - Tailoring Degree Programs to Health Care and Industry Needs	$	6,570,000
Texas A&M International University		
Clinical Laboratory Science and Occupational Therapy Programs	$	4,000,000
West Texas A&M University		
Advancing Food Animal Production in the Panhandle Phase II	$	6,000,000
Healthy Texas Panhandle	$	4,432,000
Texas A&M University-Commerce		
Institute for Alternative Teacher Certification by Competency-Based Education	$	2,000,000
Competency-Based Education for Teacher Shortage Reduction	$	3,000,000
Addressing the Nursing Shortage to Improve Access to Care	$	3,000,000
Texas A&M University - Texarkana		
Better East Texas - Phase Three	$	4,900,000
University of Houston System Administration		
Teacher Preparation Program in partnership with HISD	$	2,000,000
CCAP for Katy Academic Building #2 - CCAP Revenue Bond Debt Service	$	17,916,426
CCAP for Medical Research Facility (TMC3) - CCAP Revenue Bond Debt Service	$	26,155,366
University of Houston		
University of Houston Institutional Enhancement	$	50,000,000
Multicultural Success Programs	$	2,500,000
CCAP for College of Optometry Building - CCAP Revenue Bond Debt Service	$	38,361,206
Small Business Development Center	$	2,312,126
University of Houston - Clear Lake		
Center for Autism and Developmental Disabilities	$	1,600,000
Success Through Education Program	$	1,000,000
CCAP for STEM and Classroom Building Phase II - CCAP Revenue Bond Debt Service	$	17,245,106
University of Houston - Downtown		
University of Houston Downtown Student Success Initiatives	$	12,000,000
Dynamic Academic Environment and Impactful Knowledge Creation	$	10,000,000
CCAP for Public Safety and Emergency Operation Command Center Building - CCAP Revenue Bond Debt Service	$	3,487,382
CCAP for Property Acquisition - CCAP Revenue Bond Debt Service	$	4,359,228

	2024-25
University of Houston - Victoria	
COVID-19 Continued Impact Funding	$ 7,041,342
Aviation Academic Program	$ 3,080,000
Community of Practice Centers for Mental Health	$ 1,252,885
Stephen F. Austin State University	
CCAP for Campus Capital Renewal & Modernization - CCAP Revenue Bond Debt Service	$ 22,026,837
Increase to Institutional Enhancement	$ 22,786,000
First-Generation Student Support	$ 2,000,000
STEM Teacher Preparation Program	$ 1,700,000
Stephen F. Austin State University Center for Entrepreneurship	$ 1,073,250
Midwestern State University	
Small Business Development Center	$ 112,028
STEM Expansion and Center for Excellence	$ 2,367,700
CCAP to renovate and repair multiple facilities - CCAP Revenue Bond Debt Service	6,974,764
Lamar University	
Institute for Energy and Petrochemical Industries' Engineering Needs	$ 15,000,000
Developing Future Leaders for Southeast Texas	$ 1,970,000
Lamar Institute of Technology	
Associate Degree in Nursing	$ 1,900,000
Lamar State College - Orange	
Technical Training Center (PTECH)	$ 1,500,000
Lamar State College - Port Arthur	
Allied Health Programs	$ 1,900,000
Texas State Technical College System Administration	
Technical Institution Equipment & Facilities Supplement (TIEFS)	
a. E&G Space Support Deficiency	$ 7,477,342
b. Capital Equipment Expenditures in Instruction	$ 3,556,186
c. Virtual Reality/Augmented Reality Teaching Methodology and Equipment	$ 4,423,424
Texas State Technical College- Harlingen	
Statewide CDL Program Expansion	$ 14,637,906
Texas State Technical College- West Texas	
Statewide CDL Program Expansion	$ 14,350,874
Texas State Technical College- Marshall	
Statewide CDL Program Expansion	$ 15,971,886
Texas State Technical College- Waco	
Statewide CDL Program Expansion	$ 15,477,186
Texas State Technical College- North Texas	
Statewide CDL Program Expansion	$ 14,514,418
Texas State Technical College- Fort Bend	
Statewide CDL Program Expansion	$ 13,649,978
University of North Texas	
Flagship Equity	$ 50,000,000
Center for Integrated Intelligent Mobility Systems	$ 10,000,000
University of North Texas at Dallas	
Classroom to Career Initiative	$ 10,000,000
Healthcare Industry Shortages & STEM Building Preparation	$ 1,500,000
Texas Southern University	
Mental Health Services	$ 140,649,070
Campus Health and Safety Enhancements	$ 146,000,000

		2024-25
Campus Health and Safety Enhancements	$	146,286,771
College of Transdisciplinary Studies	$	231,282,914
College of Transdisciplinary Studies	$	153,569,650
Research Funds for R1 Carnegie Status	$	259,555,432
Academic Center of Excellence	$	414,632,837
Research Amplification Fund	$	163,691,896
Academic & Student Resource Initiative	$	77,713,255
Mental Health Institute	$	26,616,493
Restoration of Five percent Biennial Reduction	$	3,825,602
Texas Tech University System		
System Office Operations	$	5,400,000
Texas Tech University		
Institute for One Health Innovation	$	2,480,000
Viticulture Research	$	250,000
Institutional Enhancement	$	50,000,000
Texas Grape and Wine Institute	$	10,000,000
CCAP for Music Performance Facility - CCAP Revenue Bond Debt Service	$	8,764,664
Angelo State University		
Small Business Development Center	$	150,000
Student Care Services Support	$	1,000,000
Commercial Aviation Training Program	$	4,000,000
CCAP to abate and demolish Concho Hall and construct a new STEM Innovation and Research Hub - CCAP Revenue Bond Debt Service	$	6,591,152
Texas Woman's University		
System Office Operations	$	1,000,000
Frontiers "Bridge" Program	$	2,800,000
Equity Funding	$	20,000,000
Nursing Faculty Recruitment and Retention	$	3,000,000
Center for Longevity and Rural Health	$	4,850,000
Mental Healthcare on Campus	$	860,000
Family and Child Care Resource Center	$	8,000,000
Leadership for TWU Dallas and TWU Houston	$	1,000,000
Texas State University		
Texas Forensic Anthropology Center	$	300,000
Equity Funding	$	50,000,000
Texas State University Student Success Center	$	5,800,000
Texas School Safety Center (TxSSC)	$	9,000,000
Advanced Law Enforcement Rapid Response Training	$	6,600,000
Texas State Forensic Science Academy (TxSFSA)	$	7,600,000
Sul Ross State University		
Borderlands Research Institute	$	6,000,000
Academic Program Development Support	$	3,000,000
Sul Ross State University Rio Grande College		
Academic Program Development Support	$	4,000,000
Health Related Institutions		
Baylor College of Medicine		
Undergraduate Medical Education funding for Baylor College of Medicine	$	-
UT Southwestern Medical Center		
Peter O'Donnell, Jr. School of Public Health	$	10,000,000
School of Public Health	$	10,000,000
Mission Specific Support - Performance Based Research Operations	$	15,105,328
The University of Texas Medical Branch at Galveston		
School of Public and Population Health	$	11,000,000
Drug Discovery	$	22,200,000
The University of Texas Health Science Center at Houston		
Early Childhood School Readiness Program	$	7,500,000

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Texas All-Payor Claims Database (TX-APCD)	$	14,000,000
Texas Epidemic Public Health Institute (TEPHI)	$	40,000,000
UTHealth Houston School of Behavioral Health Sciences	$	21,000,000
The University of Texas Health Science Center at San Antonio		
UT School of Public Health San Antonio	$	15,000,000
New Rider for Unexpended Balances between Fiscal Years: School of Public Health	$	-
Opioid Abuse Prevention and Treatment	$	11,917,018
The University of Texas Rio Grande Valley School of Medicine		
School of Podiatric Medicine	$	12,000,000
Cancer Immunology Center	$	3,100,000
The University of Texas M.D. Anderson Cancer Center		
Increases to Cord Blood and Cellular Therapy Research	$	1,220,899
Increases to Breast Cancer Research (IBC)	$	1,112,000
The University of Texas Health Science Center at Tyler		
Women & Children's Health Initiative	$	17,000,000
The University of Texas at Austin Dell Medical School		
Long-COVID Research	$	4,000,200
Texas A&M University System Health Science Center		
Study on Mental Health Services for Children and Adolescents	$	1,500,000
Rural Health Initiatives	$	25,000,000
University of North Texas Health Science Center at Fort Worth		
Danny Jenson Center for Older Adults	$	2,500,000
Healthcare & Workforce Readiness	$	21,500,000
Digital Health & Therapeutics	$	10,000,000
Texas Tech University Health Sciences Center		
Institute for Telehealth Technology and Innovation	$	13,500,000
Center for Rural Health Care	$	1,000,000
Institute for One Health Innovation	$	2,480,000
Performance Based Research Operations Developmental Supplement	$	20,000,000
Capital Construction Assistance Projects	$	12,193,632
Texas Tech University Health Sciences Center at El Paso		
Center for Population Health and Health Disparities	$	7,500,000
Capital Construction Assistance Project	$	41,324,957
Public Community/Junior Colleges		
Need-Based Supplements	$	-
Angelina College		
Texas Community College Consortium	$	1,125,000
Southwest Texas Junior College		
Technical Program Expansion	$	10,000,000
Texas Southmost College		
Short-Term Workforce Training Aid	$	2,500,000
McClennan Community College		
Behavioral Health Workforce Expansion	$	2,000,000
Lone Star College System		
East Aldine Health Program Center	$	4,500,000
Austin Community College		
Texas Innovative Adult Career Education Grant Program	$	5,668,000
Texas Innovative Adult Career Education Grant Program service level expansion	$	4,332,000

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Brazosport College		
Catalyst Program	$	50,000,000
Coastal Bend College		
Health-Related Training Facility	$	3,890,000
Collin County Community College		
Technical Campus Expansion	$	10,000,000
Dallas County Community College		
Small Business Development Center service level expansion	$	526,958
STARLINK service level expansion	$	294,752
Hill College		
Heritage Museum and Genealogy Center restoration to 2009-10 funding	$	172,256
Howard College		
Southwest College for the Deaf faculty pay, building repair, mental health services	$	1,065,280
Weatherford College		
Small Business Development Center establishment	$	240,000
Texas A&M AgriLife Research		
Study on the effectiveness of weather modification	$	240,000
Cotton, Wool, and Mohair Research	$	960,000
Texas Grape and Wine Institute	$	10,000,000
Increasing Texas A&M AgriLife Research Capability	$	15,000,000
Texas A&M AgriLife Extension Service		
Keeping Texas Prepared- Texas A&M AgriLife Extension	$	32,296,206
Rural Student Access Initiative	$	6,565,915
Texas A&M Engineering Experiment Station		
Rio Grande Valley Advanced Manufacturing Hub	$	5,000,000
Supporting Energy Sector Resiliency	$	10,000,000
Domestic Semiconductor Manufacturing: Emphasis on Microchips and Microsensors		26,400,000
Texas A&M Transportation Institute		
The Road to Success: Keeping Up with Traffic Growth	$	4,500,000
Texas A&M Engineering Extension Service		
Keeping Texas Prepared	$	26,000,000
Texas A&M Forest Service		
Rural Volunteer Fire Department Assistance Program	$	100,000,000
Keeping Texas Prepared	$	10,394,000
Keeping Texas Prepared: Emergency Response Capability	$	28,900,000
Keeping Texas Prepared: Local Firefighting Capacity	$	17,399,855
Texas A&M Veterinary Medical Diagnostic Laboratory		
Keeping Texas Prepared	$	4,930,000
Article III - Higher Education Subtotal	**$**	**5,589,538,602**
Article III Subtotal	**$**	**21,297,953,500**
Article IV		
Supreme Court of Texas		
Annual Youth Summits on Mental Health	$	150,000
Educational Videos, Roundtables, and Workshops	$	150,000
Replace Legacy System - Texas Appellate Case Management System	$	11,942,000
Delete Rider 8 - Guardianship Abuse, Fraud, and Exploitation Deterrence Program	$	-

		2024-25
Office of Court Administration, Texas Judicial Council		
Replace Legacy System - Texas Appellate Case Management System (TAMES)	$	11,942,000
Information Services and Technology Equipment - Protective Order Registry	$	2,000,000
Guardianship Associate Judges	$	7,708,107
State Law Library		
Restore a Librarian Position	$	139,911
Article IV Subtotal	**$**	**21,790,018**
Article V		
Alcoholic Beverage Commission		
Commissioned Peace Officer Restoration:	$	6,234,076
Request to Delete Rider 13, Limit on Travel and Activities	$	-
Request to Add a Rider Granting the Agency UB Appropriation Authority	$	-
Department of Criminal Justice		
Correctional Managed Health Care	$	500,000
Bexar County Diversion Pilot Program	$	1,000,000
Additional Correctional Security Through Improved Technology	$	24,000,000
Correctional Staff Radios	$	2,000,000
Payments to District Clerks	$	84,000
Reentry Services Programs	$	5,000,000
Per Diems for Contracted Facilities	$	76,655,571
Commission on Fire Protection		
2 FTEs in Indirect Administration (IT)	$	258,400
Juvenile Justice Department		
Construction and IT Infrastructure	$	13,061,150
Office of Independent Ombudsman (OIO)	$	38,000
Community Mental Health Program Coordinator	$	180,000
UT Leadership Training	$	231,336
Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement	$	450,300
Re-entry Liaisons	$	1,138,500
Parole and Probation Re-entry	$	3,000,000
Prevention and Intervention	$	540,000
Regional Post Adjudication Center	$	40,000,000
Construction and Maintenance	$	3,961,150
Juvenile Case Management System	$	5,000,000
Connect Upgrades	$	2,000,000
Cybersecurity	$	500,000
CRIMES Database	$	38,000
Request to Delete Rider 31, Juvenile Referrals	$	-
Request to Delete Rider 34, Non-Profit Pilot Programs	$	-
Request to Delete Rider 35, Prevention, Intervention, and Commitment Diversion	$	-
Military Department		
Texas Cloud Network	$	12,000,000
Computerized Maintenance Management System	$	1,800,000
Texas State Guard - Increased FTE Support	$	6,000,000
High Risk Mental Health Intervention	$	1,168,526
Additional ChalleNGe Academy	$	10,859,000
State Tuition Assistance Program– Education & Incentives	$	15,000,000
Camp Mabry Health Services Center	$	16,400,000
Texas State Guard Mission Ready Package	$	338,700
Camp Bowie Training Center Upgrade	$	44,000,000
TMD Mental Health Program	$	525,000
Beaumont Readiness Center	$	59,418,000
Governor Grant for Payroll Processing in Event of Disaster	$	-
TXSG Monthly Drill Additional Funds	$	13,000,000
State Tuition Assistance	$	30,000,000
Kelly Field Lease - San Antonio	$	387,800

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Construction and Facilities Management Office (CFMO) Staff	$	2,000,000
Utilities	$	500,000
State Training Missions	$	4,000,000
CFMO Equipment and Licenses	$	1,700,000
Sustainment Maintenance	$	14,000,000
Beaumont Readiness Center	$	65,418,000
Camp Mabry Holistic Wellness Center	$	16,400,000
TXSG Increased FTE Support	$	2,590,720
TXSG Monthly Drill Additional Funds	$	6,976,200
Rider 9: Requests Unexpended Balance Authority	$	-
Rider 10: Requests Unexpended Balance Authority	$	-
Rider 30: Appropriation of Pay Increase for State Active Duty Guard	$	-
New Rider: Texas State Guard Clothing Provision	$	-
Department of Public Safety		
Information Technology and Cyber Security	$	60,108,385
Protect Texas	$	4,800,000
Purchase an Automated Voucher Processing IT System	$	400,000
Optimize Crime Lab Activities	$	3,222,281
Airports Used for Border Security Operations	$	10,000,000
Cameron County Mega Center Driver License Office	$	12,400,000
Data and Trend Analysis of Crime Data	$	2,400,000
Tactical Training Facility in Cameron County	$	22,000,000
Administration of Certain License Applications	$	261,944
Anti-Drone Technology	$	30,000,000
Border Security	$	200,000,000
Joint Tactical Training Facility	$	47,133,000
Wireless Communication Infrastructure Program	$	5,500,000
Unmanned Drone Pilot Program	$	500,000
Driver License Office with a CDL testing near Brownsville	$	8,042,400
Waveform Electricity Technology Pilot Program	$	9,944,000
Comprehensive data and trend analysis of crime data	$	5,400,000
Mobile Response Teams and Cold Case Unit	$	6,200,000
New Console Software/Maintenance Agreements	$	7,221,172
Satellite Services	$	1,543,000
Upgrade the Agency's Fleet Management Software	$	4,800,000
Replace Two Helicopters	$	14,400,000
Replace One Plane	$	6,800,000
Travel Reimbursement Voucher Processing IT System	$	400,000
Additional 250.0 Commissioned Officer Positions	$	155,607,793
Safety Technology Upgrades: Additional Positions	$	27,583,071
Mobile Virtual Reality Simulator Training Centers	$	3,611,200
Taser System	$	5,976,384
Cloud Storage	$	9,309,680
Enhance Capital Security: Add 50.0 Commissioned Security Officers	$	6,626,050
Enhance Capital Security: Add 7.0 Support Staff	$	1,368,367
Expand statewide intelligence and analytical support efforts: Add 42.0 Staff	$	14,920,976
Proactive Threat Identification Tools	$	17,000,000
Texas Suspicious Activity Reporting Network Technology	$	2,400,000
SPART-N	$	2,800,000
Headquarters Perimeter Fence	$	10,000,000
Driver License Staffing: Customer Service Center	$	85,072,506
Driver License Staffing: Driver License Division	$	129,015,792
Driver License Staffing: State to State	$	7,131,223
Deferred Maintenance	$	30,000,000
Preventative Maintenance Program	$	9,000,000
Expand El Paso Regional Headquarters	$	138,772,669
Replace a DPS Facility in Pecos	$	2,000,000
Furniture, fixtures, and equipment for the Capitol Complex	$	3,000,000
New Equine Facility	$	3,000,000
Update the Rosenburg District Office	$	2,000,000
New Generator Austin Crime Laboratory	$	2,000,000
Southeast Region Hangar	$	8,000,000
Water Treatment Facility at the Williamson County Tactical Training Center	$	2,000,000

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Cold-site Recovery Center	$	8,000,000
Security Cameras and Equipment	$	6,000,000
Williamson County Training Academy Facility Improvements and Expansion	$	381,499,500
Optimize Crime Laboratory Activities: 26.0 FTEs	$	9,532,521
Organized Retail Theft Prevention: 27.0 FTEs	$	10,130,491
Request to delete Rider 27	$	-
Request to revise Rider 30	$	-
Request to revise Rider 35	$	-
Request to add a Rider Relating to GR-D 5185	$	-
Request to add a Rider Relating to GR-D 5186	$	-
Article V Subtotal	**$**	**2,070,783,204**
Article VI		
Department of Agriculture		
New Licensing System	$	6,000,000
IT-Resource for Agency Needs	$	850,000
Data Center Services	$	2,219,606
Freestanding Charitable Pharmacy Operations	$	1,000,000
Agricultural Disaster Relief Grants	$	50,000,000
Elimination of Reduced Price Meals	$	15,800,000
Citrus Canker Quarantine Zones	$	1,062,184
Rural and Agriculture Innovation	$	12,000,000
Support Funding for the Houston Food Bank	$	30,000,000
Nutritional Assistance (State) Poverty-Related Funds	$	500,000
Trade Agricultural Inspection Grant Program	$	500,000
Agriculture Entry Point Inspection (Road Stations)	$	37,032,068
Purchase of State Owned Land and Office Space	$	8,997,451
Animal Health Commission		
Cattle Fever Tick Mitigation Clinical Trials	$	316,000
Texas Commission on Environmental Quality		
General Revenue-Dedicated Account transfers - Waste Management Assessment and Planning	$	31,000,000
Bays & Estuaries Program	$	1,760,000
Emission Reductions Technologies using Supercritical Carbon Dioxide	$	12,000,000
Air Quality and Planning	$	2,500,000
Pre-Production Plastics Study	$	2,000,000
Study and Report on Future Compliance with Implementation of New Federal Rules on Methane Emissions and Controls	$	-
General Land Office and Veterans' Land Board		
Gulf Coast Protection District (GCPD)	$	-
Parks and Wildlife Department		
Grant for the City of Alamo	$	1,500,000
Grant for Bexar County Sports and Recreational Complex	$	10,000,000
Grants for Local Parks: Tidwell, Trotter (J.T.), Bordersville Parks	$	16,000,000
Grant for Parks in the City of La Joya	$	1,000,000
Grant for Brooks Park in the City of San Antonio	$	1,000,000
Grant for Lions Park	$	1,000,000
Grant for Fish Creek Park	$	2,215,707
Grant for Olmito Nature Park	$	3,777,500
Grant for Santa Maria Community Park	$	4,500,000
Grant for Fair Park	$	5,000,000
Grant for Southern Gateway Park	$	5,000,000
Santa Maria Community Park	$	4,500,000
Report on Anticipated Revenue Losses Due to Fee Waivers	$	-
Grant for Trail Connections from UTA to the Entertainment District	$	15,000,000
Grant for the Monte Alto Multi-Purpose Community Center	$	1,000,000
Grants for Local Parks - Beaumont and Port Arthur	$	21,000,000
Grant for Improvements at Joe Pool Lake	$	30,000,000
Grant for Mi Familia Park	$	3,000,000
City of Alton	$	500,000
City of Mission Park (Granjeno)	$	500,000

	2024-25
City of Mission Park (Mission)	$ 500,000
City of Mission Park (Hidalgo)	$ 500,000
City of Palmview Municipal Park	$ 500,000
Study and Report of Leased State Parks and Wildlife Management Areas	$ -
Study on Revenue Loss Due to Fee Waivers	$ -
Grants for Local Parks - Steward Park, Harris County	$ 1,000,000
Grant for Dream Park	$ 2,800,000
Grants for Mason Park, Charlton Park, and Garden Villas Park, Harris County	$ 2,850,000
Wyler Aerial Tramway	$ 5,000,000
Center for Urban Ecology at Quinta Mazatlán	$ 7,500,000
Grant for Redevelopment of Abandoned Buildings into Local Parks	$ 750,000
Grants for Local Parks - Garden Villas Park, Harris County	$ 850,000
The Hill at Sims	$ 5,000,000
Local Park Grant for City of Houston	$ 5,000,000
Sea Center Texas	$ 16,650,000
Texas Freshwater Fisheries Center	$ 3,250,000
Perry R. Bass Marine Fisheries Research Center	$ 3,000,000
Austin Headquarters	$ 2,925,000
Game Warden Training Center	$ 2,000,000
Game Warden Secured Boat and Equipment Facilities	$ 1,150,000
Kerr Wildlife Management Area	$ 1,100,000
A.E. Woods Fish Hatchery	$ 850,000
Law Enforcement Regional Offices	$ 750,000
Gene Howe Wildlife Management Area	$ 250,000
Heart of the Hills Fisheries Science Center	$ 200,000
Exempt Salary Increase	$ -
Railroad Commission	
Study on Carbon Capture Utilization and Storage (CCUS) Regulations and Activities	$ 125,000
Promotion of the Texas Oil and Gas Industry	$ 5,000,000
Environmental & Consumer Protection	$ -
Low-level Radioactive Waste Disposal Compact Commission	
Upgrade Technology	$ 10,000
Soil and Water Conservation Board	
Flood Control Dam Construction	$ 150,000,000
Water Development Board	
Von Ormy Sewer Project	$ 3,500,000
Santa Rosa Regional Detention Facility Project	$ 5,000,000
Poor Farm Ditch Rehabilitation	$ 14,000,000
Storm Sewer Drainage Improvements	$ 2,900,000
Desalination Treatment Facility Assistance	$ 26,000,000
Water Supply	$ -
Groundwater Research and Planning	$ 3,000,000
Groundwater Availability Modeling	$ 7,000,000
Water Reclamation Projects - Border	$ 8,000,000
Water Treatment Facility - City of Alamo	$ 1,500,000
Delta Region Water Management Project	$ 15,000,000
Lindenwood/Shasta Drainage and Paving Improvements	$ 2,600,000
Storm Sewer Drainage Improvements - Harlingen	$ 3,115,759
Westside Infrastructure Project	$ 5,300,000
Santa Rosa Regional Detention Facility Project	$ 5,000,000
Water System Improvement Assistance	$ 10,000,000
Flood Mitigation Projects - Cypress Creek Watershed	$ 17,868,287
Groundwater Research and Planning	$ 3,000,000
Flood Mitigation Projects - Cypress Creek Watershed	$ 7,058,445
Groundwater Availability Modeling	$ 7,000,000
Kuykendahl Water Retention	$ 8,250,000
Lake Houston Dam Improvement	$ 150,000,000
Southmost Regional Water Authority	$ 26,000,000
Guadalupe Valley Lakes Dam Repairs	$ 300,000,000
Wastewater Treatment Facility Assistance	$ 30,000,000
Water Infrastructure Projects - Beeville	$ 45,151,674
Sewer Relocation Infrastructure Improvements South Texas International Airport	$ 4,000,000

		2024-25
Accumulated Siltation at Lake Houston	$	50,000,000
Drainage Infrastructure - Cameron County	$	6,015,759
Executive Administrator Salary Cap Adjustment	$	-
Data Enhancement and Modernization - TexMesonet Enhancements	$	4,753,533
Article VI Subtotal	**$**	**1,332,553,973**
Article VII		
Texas Department of Housing and Community Affairs		
Funding for Permanent Supportive Housing and Continuum of Services	$	10,000,000
City of Kirby Safety Provisions	$	6,000,000
Diversion Rapid Exit Program	$	5,000,000
211 Texas Improvements	$	700,000
Bexar County – Sunrise Neighborhood Association	$	10,000,000
African American Youth Harvest Foundation	$	5,000,000
Homeless Housing Services Program	$	20,000,000
Emergency Rental Assistance	$	1,000,000
Poverty-Related Funds	$	500,000
Revolving Fund Loan Program for Affordable Housing and Training Skilled Construction Trades	$	50,000,000
Texas Homeless Data Sharing Network Expansion	$	576,000
Transitional Housing Pilot Program	$	800,000
Department of Motor Vehicles		
Increase the Authorized Salary for the Executive Director	$	-
Motor Vehicle Crime Prevention Authority Grants	$	88,422,586
New Office Building and Renovations at Camp Hubbard in Austin	$	167,357,000
Department of Transportation		
East Loop Project	$	100,000,000
Enhance Critical Infrastructure Resiliency at Kelly Field	$	10,000,000
Airport Terminal Roadway System Traffic Reduction Improvements	$	23,000,000
Infrastructure Improvements for Aerial Tanker Operations	$	19,800,000
County Transportation Infrastructure Fund	$	250,000,000
Bridge Construction for South Padre Island	$	500,000,000
Texas Self-Sustaining Airports	$	5,000,000
Westchase Pedestrian Bridge	$	5,500,000
Anzalduas International Bridge	$	5,000,000
Maintenance regarding the Rail Spur Rehabilitation to the Port of Harlingen Rail Systems	$	3,000,000
Outreach and Education Programs	$	500,000
Enhance Rail Transportation Safety	$	5,000,000
District Discretionary Funds	$	4,500,000
Report of Federal Funds	$	-
Maritime Port Roadway Improvements	$	3,500,000
Grant for Port Recovery	$	88,000,000
Future Interstate 69 Corridor Projects	$	450,000,000
Harlingen's Port Traffic on FM 106	$	3,500,000
Border Trade and Economic Development Infrastructure	$	5,000,000
Advanced Air Mobility Committee	$	205,000
Aviation Services	$	10,000,000
Mid Valley Airport	$	3,500,000
Statewide Advanced Air Mobility Plan	$	3,500,000
Ship Channel Improvement Revolving Loan Program	$	350,000,000
Emergency and First Responder Airport Facilities	$	5,000,000
Route 66 Road Shields and Signage	$	700,000
Airport Terminal Roadway System Traffic Reduction Improvements	$	7,000,000
Port Capital Improvements	$	850,000,000
Cost Calculation for Termination of North Tarrant Express Comprehensive Development Agreement	$	-
Pharr International Bridge	$	10,000,000
Spur 303/Pioneer Parkway Pedestrian Safety Improvements	$	2,500,000
Short Line Railroad Competitive Grant Program	$	25,000,000
Evaluation of Medium-Duty and Heavy-Duty Vehicle Charging Infrastructure and Capacity	$	-
Allocation for Ports-to-Plains Corridor	$	1,100,000,000
Rail Crossing Grade Separation Projects	$	100,000,000

		2024-25
Roadway Improvements	$	3,500,000
Runways and Taxi Systems	$	5,000,000
Academy for Aviation and Advanced Technology	$	85,179,572
Ramp Construction at Interstate 45 and Hardy Toll Road	$	100,000,000
Texas Rail Relocation and Improvement Fund	$	200,000,000
U.S. 290 Relief Route	$	20,000,000
Clear Fork Trinity River Highway Bridge	$	7,200,000
Study on Uses of the Texas Rail Relocation and Improvement Fund	$	-
General Aviation Airports	$	94,000,000
Texas Workforce Commission		
Peer Support Specialist Apprenticeship	$	10,000,000
Texas Manufacturing Assistance Center	$	15,000,000
Vocational Rehabilitation for the Blind and Visually Impaired	$	7,000,000
Apprenticeship and Work-Based Learning Reorganization	$	-
Adult High School Diploma Pilot	$	10,000,000
Child Care Bedrock Funding	$	2,291,720,000
Professional Development Scholarship Program	$	5,500,000
JET Grants: Culinary Arts and Foodservice Management	$	5,000,000
Center for Pre-Kindergarten Partnerships	$	-
Texas Veterans Network	$	4,060,000
Workforce Data Report		
Article VII Subtotal	**$**	**7,177,220,158**
Article VIII		
Board of Chiropractic Examiners		
Authorized Salary for the Executive Director	$	26,505
Increase the Group Number of the Executive Director	$	-
Office of Injured Employee Counsel		
Exempt Position Salary	$	40,000
Texas Department of Insurance		
Return to Work Guidelines Contract	$	1,200,000
Captive Insurance Specialist	$	300,000
Department of Licensing and Regulation		
Middle Pecos Groundwater Conservation District	$	3,000,000
Texas Medical Board		
George Bush Office Relocation - Phase II	$	705,000
Website Update	$	400,000
E-File Document Management System	$	150,000
Customer Service Engagement System	$	300,000
Virtual Private Network Infrastructure Project	$	50,000
Servers, Storage and Network Lifecycle Replacement	$	38,785
Software License Renewals and Applications	$	99,186
Hardware Lifecycle Replacement	$	74,527
Database Lifecycle Replacement	$	74,475
Records Retention and Scanning	$	425,000
Authorized Salary for the Executive Director	$	36,656
Salary Supplementation	$	-
Board of Pharmacy		
Salary Increase for the Executive Director	$	61,260
Increase the Group Number of the Executive Director	$	-
Executive Council of Physical Therapy and Occupational Therapy Examiners		
Authority for Increase in Salary for the Executive Director	$	-
Texas Board of Nursing		
Regulatory Response	$	850,000
State Board of Plumbing Examiners		
Additional Staffing and Funding	$	277,182

		2024-25
Statewide Exam Centers	$	463,095
Increase Authorized Salary for the Executive Director	$	-
Racing Commission		
Modernize Database	$	10,160,386
New Rider, Equine Education and Research Council	$	100,000
Exempt Position Salary Increase	$	120,096
Increase the Group Number of the Executive Director	$	-
Securities Board		
Blockchain Financial Analysis	$	140,000
Increase Salary and Authority for Securities Commissioner	$	39,158
Public Utility Commission of Texas		
Software/Hardware Enhancements	$	1,024,000
Board of Veterinary Medical Examiners		
Salary Increase for the Executive Director	$	21,713
Article VIII Subtotal	**$**	**20,177,024**
Article IX		
General Provisions		
Sec. 17.18. Appropriation for a Salary Increase for General State Employees	$	866,199,323
Contingency for HB 760	$	-
Contingency relating to Attorney General Representation	$	1,292,115
Sec. 3.12. Exceptions for Salary Schedule C	$	-
Grant Program for Landowner Compensation for Damages Caused by Criminal Activities	$	25,000,000
Alzheimer's Research Collaborative of Texas	$	200,000,000
Contingency for HB 1118	$	-
Contingency for HB 1354	$	119,600,000
Contingency for HB 1487	$	-
Contingency for HB 2344	$	-
Contingency for HB 2763	$	-
Contingency for HB 3241	$	-
Contingency for HB 3653	$	-
Contingency for HB 3785	$	-
Contingency for HB 9 and HJR 125	$	5,000,000,000
Contingency for HJR 141	$	-
Contingency for HB 4138	$	10,000,000
Contingency for HB 4138	$	100,000,000
Contingency for HB 4590	$	-
Contingency for SB 30, SB 1501	$	135,000,000
Contingency for HB 617	$	700,000
Contingency for HB 2406	$	900,000
Texas Military Forces Service Credit	$	-
Contingency for HB 2466	$	10,000,000
Contingency for HB 3782	$	-
Contingency for HB 4642	$	-
Contingency for HB 2763	$	-
Contingency for HB 2976	$	-
Contingency for HB 3241	$	-
Contingency for HJR 141	$	-
Contingency for HB 3653	$	-
Contingency for HB 3782	$	-
Contingency for HB 3783	$	-
Contingency for HB 3784	$	-
Contingency for HB 3785	$	-
Contingency for HB 4046	$	-
Contingency for HB 4102	$	-
Contingency for HB 4120	$	-
Contingency for HB 4413	$	-
Contingency for SB 1884	$	300,000
Contingency for House Bill	$	14,500,000

	2024-25
Iwo Jima Monument and Museum	$ 20,000,000
Contingency for HB 4102	$ -
Contingency for HB 3636	$ -
Return to Work Guidelines Contract	$ 1,200,000
Contingency for HB 1517	$ -
Contingency for HB 2237	$ 7,200,000
Contingency for HB 304	$ -
Contingency for HB 3204	$ -
Contingency for HB 4159	$ -
Contingency for HB 4161	$ -
Contingency for HB 4163	$ 250,000
Contingency for HB 1315	$ -
Emergency Medical Task Force	$ -
Contingency for HB 2235	$ 16,842,281
Contingency for HB 4173	$ 10,000,000
Contingency for HB 2404	$ -
Contingency for HB XXXX	$ 100,000
Contingency for HB 1026	$ 2,770,734
Contingency for HB 1602	$ -
Contingency for HB 1164	$ 2,770,734
Contingency for HB 12	$ -
Contingency for HB 140	$ 2,262,186
Contingency for HB 1876	$ -
Contingency for HB 2229	$ -
Contingency for HB 2356	$ 10,000,000
Contingency for HB 2375	$ -
Contingency for HB 2404	$ -
Contingency for HB 2983	$ -
Contingency for HB 299	$ 5,012,783
Contingency for HB 3026	$ -
Contingency for HB 3076	$ 1,000,000
Contingency for HB 3198	$ -
Contingency for HB 3199	$ -
Contingency for HB 3550	$ 3,807,647
Contingency for HB 3784	$ -
Contingency for HB 3948	$ 374,880,000
Contingency for HB 4185	$ 3,600,000
Contingency for HB 4289	$ 1,500,000
Contingency for HB 4423	$ 30,000,000
Contingency for HB 4561	$ -
Contingency for HB 4566	$ -
Contingency for HB 4568	$ -
Contingency for HB 4614	$ -
Contingency for HB 465	$ 963,934
Contingency for HB 54	$ 36,483,380
Contingency for HB 803	$ -
Contingency for Legislation for the Transfer of Sunrise Canyon Hospital Complex to Lubbock Regional MHMR Center	$ -
Contingency for HB 1879	$ 7,000,000
Contingency related to Career, College, or Military Readiness (CCMR) Outcomes Bonus	$ -
Career and Technical Education Examination Fees	$ 14,117,333
Contingency related to Additional Funds for Enrollment-Based Funding	$ -
Contingency for HB 1052	$ -
Contingency for HB 1066	$ 2,000,000
Contingency for HB 1122	$ -
Contingency for HB 1123	$ 1,650,000
Contingency for HB 1124	$ 550,000
Contingency for HB 1147	$ 10,000,000
Contingency for HB 1334	$ 22,000,000
Contingency for HB 2134	$ 3,552,313
Contingency for HB 1572	$ -
Contingency for HB 1814	$ -
State Funds for Incentivizing Bilingual Educators with a Bilingual Teacher Certification	$ -

		2024-25
Contingency for HB 2346	$	-
Contingency for HB 2347	$	-
Contingency for HB 2393	$	-
Contingency for HB 2394	$	-
Contingency for HB 2452	$	-
Contingency for HB 2570	$	300,000,000
Contingency for HB 2976	$	-
Contingency for HB 3093	$	-
Contingency for HB 3094	$	-
Contingency for HB 31	$	-
Contingency for HB 3201	$	-
Contingency for HB 3202	$	-
Contingency for HB 3488	$	-
Contingency relating to Basic Allotment Increase	$	-
Contingency for HB 3708	$	-
Contingency for HB 3809	$	3,750,000
Student Testing Program	$	1,000,000
Contingency for HB 3951	$	-
Contingency related to Planetary Sciences	$	4,000,000
Contingency for HB 4064	$	4,000,000
Contingency for HB 4135	$	-
Contingency for HB 4516	$	-
Contingency for HB 4582	$	500,000,000
Contingency for HB 4584	$	-
Contingency for HB 648	$	200,000,000
Contingency for HB 74	$	1,000,000,000
Cardiopulmonary Resuscitation and Automated External Defibrillator Instruction	$	3,700,000
Contingency for HB 3636	$	6,600,000,000
Contingency for Housing Assistance Pilot Program	$	5,000,000
Contingency for Programs Supporting Nursing Education Clinical Sites	$	-
Contingency for HB 4104	$	7,000,000
Contingency for Tuition and Fee Exemptions	$	-
Contingency for HB 878	$	12,000,000
Contingency for New Financial Aid Program	$	36,540,774
Contingency for Programs Supporting Nursing Education Clinical Sites	$	153,800,000
Contingency for Innovation Grant Programs	$	30,000,000
Texas Competency-Based Education Grant Program	$	10,000,000
Contingency for SB 462	$	10,000,000
Contingency for Innovation Grant Programs	$	30,000,000
Contingency for HB 1147	$	10,000,000
Contingency for HB 588	$	10,000,000
Grants for Healthcare Infrastructure Improvements	$	100,000,000
Grants for Local Electric Utility Improvements	$	300,000,000
Teacher Paid Residency Program	$	2,000,000
Contingency for HB 2171	$	1,633,112
Office of the State Climatologist	$	500,000
Contingency for HB 4577	$	600,000
TEES Multipolar Research Performance	$	399,300
Contingency for Mental Health and Brain Research Institute of Texas	$	5,000,000
Contingency for SB 1055 or HB 2639	$	-
Contingency for HB 1170	$	-
Contingency for HB 2077	$	-
Contingency for HB 130	$	32,900,000
Contingency for HB 2014	$	-
Contingency for HB 2779	$	-
Contingency for HB 2197	$	12,500,000
Contingency for HB 3031	$	5,999,912
Texas State Guard Uniform and Insignia Fund	$	250,000
Contingency for HB XXX	$	150,000
Contingency for HB 178	$	15,168,300
Contingency for HB 2509	$	5,000,000
Contingency for HB 3066	$	10,000,000
Contingency for SB 758	$	25,000,000
Contingency for SB 759	$	615,980
Contingency for HB 3522	$	1,400,000
Contingency for HB 4413	$	-
Contingency for House Bill	$	25,000,000

		2024-25
Contingency for HB 2460	$	5,035,000
Contingency for HB 2905	$	-
Hydrogen Infrastructure and Fueling Stations	$	98,000,000
Contingency for HB 4120	$	-
Contingency for HB 4256	$	18,500,000
Contingency relating to Title Transfers on a Distributed Ledger Pilot Program	$	250,000
Contingency for HB 2416	$	5,000,000,000
Contingency for HB 1740	$	4,400,000
Contingency for HB 2755 or SB 1006	$	732,000
Contingency for HB 2098	$	-
Contingency for HB 293	$	1,340,000
Contingency for HB 3801 or HJR 154	$	-
Contingency for HB 4046	$	-
Contingency for HB 2568	$	492,349
Contingency for HB 2757	$	5,000,000
Contingency for Groundwater Districts in Pecos County	$	25,000,000
Contingency for HB 10 and HJR 130	$	3,000,000,000
Contingency for House Bill 3522	$	1,400,000
Grants for Water Utility Projects	$	150,000,000
Contingency for HB 1118	$	-
Texas Tenant Readiness and Landlord Incentive Program	$	2,000,000
Contingency for HB 2181	$	40,000,000
Contingency for HB 3079	$	12,000,000
Contingency for HB 754	$	-
Contingency for HB 1855	$	-
Contingency for HB 3805	$	-
Contingency for HB 2894	$	-
Contingency for HB 3418	$	-
Contingency for an Adult Workforce Diploma Program	$	-
Early Literacy Program	$	-
Contingency related to the Creation of the Employer Child Care Contribution Partnership Program Administered	$	100,000,000
Community Child Care Collaborative	$	25,000,000
Contingency for SB 592 or HB 1755	$	20,000,000
Contingency relating to Federally Qualified Health Center Primary Care Access Program	$	3,000,000
Contingency relating to Federally Qualified Health Center Primary Care Access Program	$	20,000,000
Contingency relating to Funding of Excess Losses and Operating Expenses of the Texas Windstorm Insurance Association (TWIA)	$	750,000,000
Contingency for HB 2452	$	-
Contingency for HB 1998	$	531,066
Contingency for HB 1373	$	15,000,000
Contingency for HB 3363	$	401,343,566
County Compensation for the Costs of Confinement or Detention	$	401,343,566
Article IX Subtotal	**$**	**6,538,983,719**
Article X		
General Provisions		
Contingency for HB 3783	$	-
Spending Limit Update	$	-
Audit of Competency Restoration (CT) 46 B Forensic Waitlist	$	-
Article X Subtotal	$	-
Grand Total, All Articles	**$**	**47,054,630,540**

ARTICLE XII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act; and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE XIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas and the crowded condition of the calendars in both Houses of the Legislature create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three separate days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

E880218

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 2

AS AMENDED

23 Apr-3 AM 07:57

HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 2

BY: Zwiener

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Office of the Attorney General (page I-3), reduce the general revenue fund appropriations for Strategy A.1.1, Legal Services, by $3,161,722 for the state fiscal year beginning September 1, 2023, and by $100,000 for the state fiscal year beginning September 1, 2024.

(2) In Article III of the bill, increase the appropriations from the general revenue fund to the Texas Education Agency (page III-2), for Strategy B.2.2, Health and Safety, by $2,611,722 for the state fiscal year beginning September 1, 2023.

(3) In Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider:

___. Fentanyl Contamination Training. (a) From funds appropriated above for Strategy B.2.2, Health and Safety, the commissioner of education shall allocate $2,611,722 for the state fiscal year beginning September 1, 2023, to direct Regional Education Service Centers to provide training developed by The University of Texas Health Science Center at San Antonio to school district employees regarding the dangers of fentanyl contamination.

(b) It is the intent of the legislature that:

(1) each regional education service center receive funding allocated under Subsection (a) of this rider to support

salary, benefits, payroll costs, and travel expenses for at least one full-time equivalent position; and

(2) the centers serving the five regions with the highest student enrollment receive funding allocated under Subsection (a) of this rider to support salary, benefits, payroll costs, and travel expenses for two full-time equivalent positions.

(c) Any unexpended balance of money allocated as described by Subsection (a) of this rider remaining as of August 31, 2024, is appropriated for the state fiscal year ending August 31, 2025, for the same purpose.

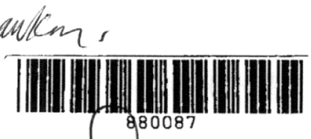
(4) In Article III of the bill, increase the appropriations from general revenue to The University of Texas Health Science Center at San Antonio (page III-181), for Strategy E.2.1, Opioid Abuse Prevention, by $500,000 for the state fiscal year beginning September 1, 2023, and by $100,000 for the state fiscal year beginning September 1, 2024.

(5) In Article III of the bill, following the appropriations to The University of Texas Health Science Center at San Antonio (page III-181), add the following appropriately numbered rider:

___. Fentanyl Education. From funds appropriated above for Strategy E.2.1, Opioid Abuse Prevention, The University of Texas Health Science Center at San Antonio is allocated $500,000 for the state fiscal year beginning September 1, 2023, and $100,000 for the state fiscal year beginning September 1, 2024, to coordinate with regional education service centers to develop evidence-based training for public school employees on the dangers of fentanyl contamination and distribute training materials to each regional

education service center.

(6) Adjust totals and methods of financing accordingly.



FLOOR AMENDMENT NO. 3 BY: Zwiener

ENGROSSED RIDER NO. 3

Amend Floor Amendment No. 2 by Zwiener to C.S.H.B. 1 (page 11, prefiled amendment packet) as follows:

(1) Strike Items 1 and 2 of the amendment and substitute the following appropriately numbered item:

( ) In Article I of the bill, following the appropriations to Fiscal Programs - Comptroller of Public Accounts, in Rider 22, Opioid Abatement Account (page I-30), in the first sentence of the rider, between "No. 5189," and "are", insert "except the sums otherwise appropriated by this Act,".

(2) In Item 3 of the amendment, in Subsection (a) of the added rider, strike "From funds appropriated above for Strategy B.2.2, Health and Safety, the commissioner of education shall allocate $2,611,722" and substitute "In addition to the amounts appropriated above, the amount of $2,611,722 is appropriated from the Opioid Abatement Account No. 5189 to the Texas Education Agency".

(3) In Item 3 of the amendment, in Subsections (b) and (c) of the added rider, strike "allocated" in each instance it appears and substitute "appropriated".

(4) Strike Item 4 of the amendment.

(5) In Item 5 of the amendment, in the added rider, strike "From funds appropriated above for Strategy E.2.1, Opioid Abuse Prevention, The University of Texas Health Science Center at San Antonio is allocated $500,000 for the state fiscal year beginning September 1, 2023, and $100,000 for the state fiscal year beginning

September 1, 2024," and substitute the following:

In addition to the amounts appropriated above, the amount of $500,000 is appropriated for the state fiscal year ending August 31, 2024, and the amount of $100,000 is appropriated for the state fiscal year ending August 31, 2025, from the Opioid Abatement Account No. 5189 to the University of Texas Health Science Center at San Antonio

(6) Renumber the items of the amendment accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED ENGROSSED RIDER NO. 4

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880025

23 Apr-2 PM 02:11
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 4 BY: A. Johnson of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article I of the bill, following the appropriations to the Office of the Attorney General, by striking Rider 40, District and County Attorney Data Report (page I-14).

ENGROSSED RIDER NO. 5

E880055

23 Apr-2 PM 05:35
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 5 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article I of the bill, following the appropriations to the Office of the Attorney General (page I-4), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

__. Grants to Nonprofit Organizations Aiding Victims of Domestic Abuse. It is the intent of the Legislature that, out of the funds appropriated above to the Office of the Attorney General for Strategy C.1.2, Victims Assistance, the office allocate $3,800,000 to provide grants to nonprofit organizations that aid victims of domestic abuse.

ADOPTED

AS AMENDED

APR 06 2023

TEXAS

Amendment 6

880084

J. Jones

ENGROSSED RIDER NO. 6

Amend Amendment No. 5 by Jones of Harris to CSHB 1 (page 19, prefiled amendments packet, Barcode E880055) on page 1, line 9 by striking "to nonprofit organizations".

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 7

E880106

ADOPTED

APR 0 6 2023

Stephen Brown
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TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 07:53
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 7

BY: Martinez Fischer

Amend CSHB 1, Article I, Page I-14, by adding a rider:

Rider XX. Report on Cost of Federal Litigation. Out of funds appropriated above, the Office of the Attorney General shall provide a semiannual report identifying amounts of money spent by the office during the previous six months on litigation filed against a federal agency. The first report will be due not later than March 31, 2024.

The report shall be provided to the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee. The report shall also be available on the Office of the Attorney General's internet website.

ENGROSSED RIDER NO. 8

E880014

23 Mar-31 PM 07:14
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 9 BY: Collier

Amend C.S.H.B. No. 1 (house committee report) in Article I of the bill, following appropriations to the Comptroller of Public Accounts (page I-18), by adding the following appropriately numbered rider:

___. Historically Underutilized Business Disparity Study. Out of amounts appropriated above, the Comptroller of Public Accounts shall conduct a Historically Underutilized Business Disparity study by December 1, 2024, to obtain information on the procurement of goods and services for targeted markets for state agencies and institutions of higher education. The study should also provide reliable information based on the current economy and the state's use of minority and women-owned businesses. The Comptroller of Public Accounts shall provide a copy of the study to the Legislative Budget Board upon completion.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 9

ADOPTED

APR 0 6 2023

Stephen Brown
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TEXAS HOUSE OF REPRESENTATIVES



23 Apr-2 AM 11:16
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 10 BY: Howard

Amend C.S.H.B. 1 (house committee printing) in Article I of the bill, following the appropriations to Fiscal Programs - Comptroller of Public Accounts, by amending Rider No. 22, Opioid Abatement Account (page I-30), after "statute." by inserting the following:

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

ENGROSSED RIDER NO. 10

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880100

23 Apr-2 PM 07:28
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 11 BY: Guerra

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article I of the bill, add the following appropriately numbered rider after the appropriations to the Facilities Commission (page I-49):

__. Report on Leasing State Property for Private Use. (a) Out of the funds appropriated above, the Texas Facilities Commission shall conduct a study to assess the feasibility of leasing to artists for the practice and performance of their arts available spaces in state agency buildings or on state agency property.

(b) In conducting the study, the Texas Facilities Commission shall consider with respect to buildings or property of state agencies:

(1) the types of spaces in the buildings or on the property that are appropriate for leasing;

(2) the location of each building or property with a space identified as potentially available for lease;

(3) the times each identified space would be available for lease;

(4) the persons to whom each identified space may be leased;

(5) any disadvantages to leasing each identified space, including sensitive surroundings or information that may be at risk during the lease;

(6) the fair market value for leasing each identified space;

(7) any tax implications for accepting a lease payment from a private business for private use of each identified space;

(8) the use limitations that may need to be included in

a lease agreement for each identified space;

(9) security measures that hinder or enhance the availability or value of each identified space; and

(10) any other issue that would negatively impact or prohibit leasing each identified space.

(c) The study must identify:

(1) the criteria used to determine the feasibility of leasing each space identified as available for lease;

(2) the measures instituted to avoid viewpoint bias or other possible biases in the selection of a lease holder;

(3) the authorized uses of lease income by state agencies to benefit each agency offering space for lease; and

(4) the reasons a state agency would be authorized to decline to lease space at the agency.

(d) In conducting the study, the Texas Facilities Commission shall coordinate with the Texas Commission on the Arts.

(e) Not later than December 2, 2024, the Texas Facilities Commission shall submit to each member of the legislature a report that includes the results of the study conducted under this rider and any recommendations of the commission related to the study and statutory changes necessary to authorize leasing space to artists for the practice and performance of their arts at state agencies and public institutions of higher education.

(2) In Article III of the bill, add the following appropriately numbered rider after the appropriations to the Higher Education Coordinating Board (page III-65):

__. Report on Leasing Property of Public Institutions of Higher Education for Private Use. (a) Out of funds appropriated above, the Texas Higher Education Coordinating Board shall conduct a study to assess the feasibility of leasing to artists for the practice and performance of their arts available spaces in

buildings or property of public institutions of higher education in this state.

(b) In conducting the study, the Texas Higher Education Coordinating Board shall consider with respect to buildings or property of public institutions of higher education in this state:

(1) the types of spaces that are appropriate for leasing;

(2) the location of each building or property with a space identified as potentially available for lease;

(3) the times each identified space would be available for lease;

(4) the persons to whom each identified space may be leased;

(5) any disadvantages to leasing each identified space, including sensitive surroundings or information that may be at risk during the lease;

(6) the fair market value for leasing each identified space;

(7) any tax implications for accepting a lease payment from a private business for private use of each identified space;

(8) the use limitations that may need to be included in a lease agreement for each identified space;

(9) security measures that hinder or enhance the availability or value of each identified space; and

(10) any other issue that would negatively impact or prohibit leasing each identified space.

(c) The study must identify:

(1) the criteria used to determine the feasibility of leasing each space identified as available for lease;

(2) the measures instituted to avoid viewpoint bias or other possible biases in the selection of a lease holder;

(3) the authorized uses of lease income by public institutions of higher education to benefit each institution offering space for lease; and

(4) the reasons a public institution of higher education would be authorized to decline to lease space at the institution.

(d) In conducting the study, the Texas Higher Education Coordinating Board shall coordinate with the Texas Commission on the Arts.

(e) Not later than December 2, 2024, the Texas Higher Education Coordinating Board shall submit a report to each member of the legislature that includes the results of the study conducted under this rider and any recommendations of the board related to the study and statutory changes necessary to authorize leasing space to artists for the practice and performance of their arts at public institutions of higher education in this state.

ENGROSSED RIDER NO. 11

ADOPTED

AS AMENDED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880004

23 Mar-31 PM 05:19
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 12 BY: Martinez

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs within the Office of the Governor (page I-55), reduce appropriations from General Revenue for Border Security proportionally among the strategies for which the appropriations may be spent by $3,750,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article III of the bill, in the appropriations to the Texas Education Agency (page III-1), increase general revenue appropriations for Strategy A.2.1, Statewide Educational Programs, by $3,750,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(3) In Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider and renumber subsequent riders accordingly:

__. Kindergarten Readiness Grant Program. (a) Out of the amounts appropriated above for Strategy A.2.1, Statewide Educational Programs, the commissioner of education shall allocate $3,750,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to provide grants in accordance with Section 29.155, Education Code, to school districts to contract with a qualified applicant designated by the commissioner of education to administer an in-home, technology-delivered kindergarten readiness program that supplements prekindergarten instruction.

(b) The applicant designated by the commissioner of education under Subsection (a) of this rider must provide a program that is designed to:

(1) increase access to early learning programming education;

(2) include a parental engagement and involvement component;

(3) improve student transition into elementary education; and

(4) include content in reading, math, and science correlated with state prekindergarten guidelines.

(c) The commissioner of education shall ensure the program described by Subsection (b) of this rider:

(1) is implemented in a manner that:

(A) allows the program to be offered statewide at no cost to at least 5,000 four-year-old students selected based on early learning needs, including students who are educationally disadvantaged, students residing in rural or remote areas, and emergent bilingual students;

(B) attempts to provide equal geographic representation across the state; and

(C) prioritizes school districts in a manner consistent with Section 29.155(d), Education Code;

(2) includes evidence-based assessments provided by the Texas Education Agency or an independent qualified provider designed to measure student progress on domains that include early literacy, numeracy, and language; and

(3) provides access to computers and Internet service for program participants who are educationally disadvantaged and reside in homes without a computer or Internet service.

(d) In designating an applicant under Subsection (a) of this rider, the commissioner of education shall give preference to an applicant that:

(1) is a nonprofit organization;

(2) agrees to provide matching funds in an amount equal to at least 25 percent of the amount allocated under Subsection (a) of this rider; and

(3) has experience implementing a program in this state similar to the program described by Subsection (b) of this rider.

(e) Not later than January 1, 2025, the commissioner of education shall submit to the legislature a report evaluating the educational growth of students participating in the program described by Subsection (b) of this rider.

(f) Any unexpended balances of money allocated as described by Subsection (a) of this rider remaining as of August 31, 2024, are appropriated for the state fiscal year ending August 31, 2025, for the same purpose.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 12



Amendment Martinez

FLOOR AMENDMENT NO. 13 BY: _____

Amend Amendment No. 12 by Martinez to C.S.H.B. 1 (page 53, prefiled amendment packet) as follows:

(1) On page 1, line 3, strike "I-55" and substitute "I-56".

(2) On page 1, lines 4 through 6, strike "appropriations from General Revenue for Border Security proportionally among the strategies for which appropriations may be spent" and substitute "general revenue appropriations for Strategy C.1.1, Create Jobs and Promote Texas,".

ADOPTED

APR 06 2023

Stephen Brown

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ENGROSSED RIDER NO. 13

E880033

FLOOR AMENDMENT NO. 14. BY: Moody

Amend **CSHB 1** (house committee printing) as follows:

In Article I of the bill, following the appropriations to Trusteed Programs within the Office of the Governor (page I-55), add the following appropriately numbered rider:

___. El Paso Prosecution Grants Report. Each trusteed program within the Office of the Governor that collected data or other information from fiscal year 2019 to fiscal year 2023 on the expenditure of grant funds by the El Paso County District Attorney's Office related to the August 3, 2019 mass shooting in El Paso shall report that data or information to the Lieutenant Governor, the Speaker of the House, the Chair of the Senate Criminal Justice Committee, and the Chair of the House Criminal Jurisprudence Committee not later than January 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 03:31
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 14

E880085

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 06:30

HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 14

BY: Davis

Amend CSHB 1 (house committee printing) in Article I, Bill Pattern for the Department of Information Resources, by adding the following Rider and renumbering the remaining Riders as necessary:

_____ **Reporting.** The Department of Information Resources shall provide to the Governor, Lt. Governor, Legislative Budget Board, and each member of the House and Senate, unless a member requests it not be provided, an annual report providing the following information:

(a) a list of state agencies that utilize the department's data center or shared technology services; and,

(b) a list of state agencies that provide their data center or information technology services in-house or external contracts with a vendor.

ENGROSSED RIDER NO. 15

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES



23 Apr-2 PM 12:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 15 BY: Swanson

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill by adding the following appropriately numbered rider after the appropriations to the Library & Archives Commission (page I-80):

____. TexQuest Digital Resources. The Library & Archives Commission shall ensure that TexQuest digital resources that are provided by a vendor and funded out of amounts appropriated by this Act to the commission include technology protection measures that meet the requirements of 47 U.S.C. Section 254(h)(5).

ENGROSSED RIDER NO. 16



ADOPTED

APR 0 6 2023 AS AMENDED

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 07:50
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 18

BY: Martinez Fischer

Amend CSHB 1 as follows:

(1) On page I-84 of the State Preservation Board bill pattern reduce Strategies A.1.4 and A.1.5 by $5,000,000 each for the fiscal year beginning September 1, 2023.

(2) On page VII-16 of the Department of Transportation bill pattern increase general revenue appropriations for Strategy A.1.4, Construction Contracts by $10,000,000 for the state fiscal year beginning September 1, 2023.

(3) Add the following appropriately numbered rider to the Department of Transportation bill pattern:

___ Rail Crossing Grade Separation Projects. Out of amounts appropriated above in Strategy A.1.4, Construction Contracts, $10,000,000 in General Revenue for the fiscal biennium beginning September 1, 2023, shall be used for the purpose of constructing railroad grade crossing separations for municipal and county roads. None of the funds specified in this provision shall be used for high-speed passenger rail projects.

ENGROSSED RIDER NO. 17

ADOPTED

880101

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 19 BY: Dwelle

Amend Amendment No. 18 by Martinez Fischer to H.B. No. 1 (page 104, prefiled amendments packet) by striking the text of the amendment, and substituting the following:

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the State Preservation Board (page I-84), reduce the appropriations from the general revenue fund for Strategies A.1.4 and A.1.5 by the amount of $5,000,000 each for the state fiscal year beginning September 1, 2023.

(2) In Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), add the following appropriately numbered rider:

___. Texas Rail Relocation and Improvement Fund. In addition to any amount appropriated above, the amount of $10,000,000 is appropriated to the Texas Rail Relocation and Improvement Fund No. 0306 for the state fiscal year beginning September 1, 2023.

ENGROSSED RIDER NO. 18

ADOPTED

APR 0 6 2023

Stephen Brown
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TEXAS HOUSE OF REPRESENTATIVES

E880229

23 Apr-3 AM 08:02
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 20 BY: Bucy

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Secretary of State, increase general revenue appropriations for Strategy B.1.1, Elections Administration (page I-89), by $80,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article I of the bill, in the appropriations for the Trusteed Programs Within the Office of the Governor (page I-56), reduce the general revenue appropriations for Strategy C.1.1, Create Jobs and Promote Texas, by $80,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article I of the bill, following the appropriations to the Secretary of State, amend Rider 14, Voting Systems Examination (page I-92) between "Chapter 122" and "in each fiscal year", by inserting "and $80,000 from the General Revenue Fund".

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 19

ADOPTED

E880239

AS AMENDED

APR 06 2023

23 Apr-3 AM 08:04

HOUSE OF REPRESENTATIVES

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 21 BY: Bucy

Amend C.S.H.B. No. 1 (house committee printing) in Article II of the bill by adding the following appropriately numbered rider following the appropriations to the Department of Family and Protective Services (page II-3):

___. Family First Prevention Services. (a) Out of federal funds appropriated to the Department of Family and Protective Services above, the department shall allocate the sum of $19,300,000 for the state fiscal biennium beginning September 1, 2023, for the following purposes:

(1) the provision of family preservation services subject to the Family First Prevention Services Act (Title VII, Div. E, Pub. L. No. 115-123), including services for foster youth who are homeless;

(2) the provision of services and interventions for children who are at imminent risk of being removed from their homes and placed into the conservatorship of the department but for whom a court of competent jurisdiction has issued an order allowing the children to remain safely in their homes or in kinship placements with the provision of family preservation services;

(3) the provision of services to pregnant women or mothers with substance use disorders and their children, children who are at imminent risk of being removed from their homes and placed into the conservatorship of the department because their parents refuse to accept parental responsibility and those children's families, children who are at risk of being referred to the department through the juvenile justice system and their families, and children who have exited foster care through adoption, reunification, or other permanency outcomes and their families; and

(4) the transition of family preservation services to evidence-based services consistent with the Family First Prevention Services Act.

(b) Not later than March 31 and September 30 of each year of the state fiscal biennium beginning September 1, 2023, the Department of Family and Protective Services shall prepare and submit a report to the governor, the Legislative Budget Board, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any appropriate standing joint legislative oversight committee regarding the department's progress toward increasing the capacity of qualifying community-based prevention and family preservation services. The department shall:

(1) prepare the report in a format specified by the Legislative Budget Board and include a full accounting of funds expended under this section; and

(2) post the report on the department's Internet website.

ENGROSSED RIDER NO. 20

ADOPTED

880099

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 22 BY: Bucy

Amend Amendment No. 21 by Bucy to C.S.H.B. 1 (pages 116-117, prefiled amendment packet) as follows:

(1) On page 1, line 19, after the semicolon, add "and".

(2) On page 1, strike line 20 through page 2, line 3, and substitute the following:

(3) the provision of services to:

(A) pregnant women or mothers with substance use disorders and their children; and

(B) children who are at imminent risk of being removed from their homes and placed into the conservatorship of the department because their parents refuse to accept parental responsibility and those children's families.

ENGROSSED RIDER NO. 21

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880089

23 Apr-2 PM 06:37
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 23 BY: Lalani

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Department of State Health Services (page II-22), by adding the following appropriately numbered rider:

___. Strategic National Stockpile for Health Emergency Preparedness and Response. Out of amounts appropriated above to the Department of State Health Services and to the extent federal funding is available for that purpose, the department, in coordination with the Task Force on Infectious Disease Preparedness and Response created under Subchapter J, Chapter 81, Health and Safety Code, may prepare and submit to the United States Department of Health and Human Services an application for a grant award under Section 319F-2, Public Health Service Act (42 U.S.C. Section 247d-6b), to establish, expand, or maintain a stockpile of appropriate medicines, medical devices, protective equipment, and other supplies determined necessary by this state to respond to a disaster declared by the governor or public health disaster or emergency declared by the commissioner of state health services under state law or a major disaster or emergency declared by the President of the United States under federal law.

ENGROSSED RIDER NO. 22

ADOPTED

APR 0 6 2023

Stephen Brown
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TEXAS HOUSE OF REPRESENTATIVES

E880203

23 Apr-3 AM 06:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 22 BY: Ramos

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Department of State Health Services (page II-22), by adding the following appropriately numbered rider:

___. Study on Sewage and Water Infrastructure in Border Colonias. Out of the amounts appropriated above to the Department of State Health Services for Strategy A.1.4, Border Health and Colonias, the department shall conduct a study on disparities between sewage and water infrastructure in colonias along the United States and Mexico border and in other neighborhoods and communities throughout this state. Not later than September 1, 2024, the department shall prepare and submit to the legislature a written report summarizing the results of the study and including recommendations for legislative or other action.

Adopted and Placed in Article XI

ADOPTED

E880001

ENGROSSED RIDER NO. 23

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

BY: Harris of Anderson

FLOOR AMENDMENT NO. 25 BY: HARRIS

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) Reduce the Article II appropriations from the general revenue fund to the Health and Human Services Commission, Strategy B.1.1 Medicaid and Chip Contracts (page II-35) by the amount of $66,077,399 in 2024 and $62,848,662 in 2025. Adjust totals and methods of financing accordingly.

(2) In the bill pattern for the Texas A&M AgriLife Extension Service (page III-236), add $16,148,103 in General Revenue in each year of the biennium to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(3) In the bill pattern for the Texas A&M Engineering Extension Service (page III-243), add $13,000,000 in General Revenue in each year of the biennium to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(4) In the bill pattern for the Texas A&M Forest Service (page III-245), add $23,235,485 for 2024 and $23,064,370 for 2025 in General Revenue to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(5) In the bill pattern for the Texas A&M Veterinary Medical Diagnostic Laboratory (page III-248), add $2,613,500 for 2024 and $2,316,500 for 2025 in General Revenue to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(6) In the bill pattern for the Texas Division of Emergency

23 Mar-30 PM 01:56
HOUSE OF REPRESENTATIVES

Management (page III-250), add $11,080,311 for 2024 and $8,319,689 for 2025 in General Revenue to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(7) In Article III of the bill, in Special Provisions Relating Only to State Agencies of Higher Education (page III-280), add the following appropriately numbered rider:

___. Keeping Texas Prepared. The following is an informational list of amounts appropriated elsewhere in this Act to the Texas A&M University System emergency response agencies to prepare for and respond to natural disasters and other state emergencies in addition to their ongoing education and service missions. Any unexpended balances at the end of fiscal year 2024 are appropriated for the same purpose for fiscal year 2025.

	2024	2025
Texas A&M AgriLife Extension	$16,148,103	$16,148,103
Texas A&M Engineering Extension Service	$13,000,000	$13,000,000
Texas A&M Forest Service	$23,235,485	$23,064,370
Texas A&M Veterinary Medical Diagnostic Laboratory	$2,613,500	$2,316,500
Texas Division of Emergency Management	$11,080,311	$8,319,689

ENGROSSED RIDER NO. 24

E880026

23 Apr-2 PM 02:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 26 BY: Plesa

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article II of the bill, in the appropriations to the Health and Human Services Commission, increase the general revenue fund appropriations for Strategy D.1.3, ECI Services (page II-35), by the amount of $29,369,136 for the state fiscal year ending August 31, 2024, and the amount of $30,838,553 for the state fiscal year ending August 31, 2025.

(2) In Article II of the bill, in the appropriations to the Health and Human Services Commission, reduce the general revenue fund appropriations for Strategy D.1.2, Alternatives to Abortion (page II-35), by the amount of $29,369,136 for the state fiscal year ending August 31, 2024, and the amount of $30,838,553 for the state fiscal year ending August 31, 2025.

(3) Adjust totals and methods of financing accordingly.

ADOPTED AS AMENDED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 25

880104

FLOOR AMENDMENT NO. 27 BY: Plesa

Amend Amendment No. 26 by Plesa to C.S.H.B. No. 1 (page 130, prefiled amendment packet) as follows:

(1) On line 5 of the amendment, strike "$29,369,136" and substitute "$3,051,804".

(2) On line 6 of the amendment, strike "$30,838,553" and substitute "$3,166,212".

(3) On line 8 of the amendment, strike "Article II" and substitute "Article VII".

(4) On line 9 of the amendment, strike "Health and Human Services Commission" and substitute "Texas Lottery Commission".

(5) On lines 10-11 of the amendment, strike "Strategy D.1.2, Alternatives to Abortion (page II-35)" and substitute "Strategy A.1.8, Promoting Lottery Games (page VII-8)".

(6) On line 11 of the amendment, strike "$29,369,136" and substitute "$3,051,804".

(7) On line 12 of the amendment, strike "$30,838,553" and substitute "$3,166,212".

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880121

ENGROSSED RIDER NO. 26

23 Apr-2 PM 08:48

HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 28 BY: Vasut

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article II of the bill, in the appropriations to the Health and Human Services Commission, increase the general revenue appropriations for Strategy D.1.2, Alternatives to Abortion (page II-41), by $40 million for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) Proportionately reduce each appropriation of general revenue made by this Act, other than the appropriations made to the Health and Human Services Commission for Strategy D.1.2, Alternatives to Abortion (page II-41), by a total of $40 million for each fiscal year of the state fiscal biennium ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

Stephanie Klick

88R21289 JG-F

E880162

ENGROSSED RIDER NO. 27

23 Apr-2 PM 10:38
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 29 BY: Raymond

On page II-70 of the Health and Human Services Commission bill pattern of C.S.H.B. No. 1 (house committee printing), amend Rider 76:

76. Office of Inspector General Report. Out of funds appropriated above in Strategy K.1.1, Office of Inspector General, the Office of Inspector General shall submit, on a quarterly basis, the following information related to the expansion of managed care to the Legislative Budget Board and the Office of the Governor:

(a) The challenges the Office of the Inspector General is encountering in preventing, detecting, and investigating fraud, waste, and abuse throughout the entire health and human services system, including verification of services, compliance of Managed Care Organizations with program integrity requirements, quality, and accuracy of encountered data, collaborative efforts with Special Investigation Units, audits of Managed Care Organizations, and any deficiencies in the agency's statutory authority.

(b) Strategies the Office of Inspector General is implementing to address the challenges encountered in combating fraud, waste, and abuse throughout the entire health and human services system;

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

(c) Average number of clients in the lock-in program in each quarter of the fiscal year and the fiscal year total in the fourth quarterly report of the fiscal year;

(d) Total dollar identified (millions) of potential overpayments identified for recovery resulting from activities of the Office of the Inspector General, including under the Medicaid managed care program in accordance with Government Code, Section 531.117;

(e) Total number of skills trainings presented by Office of the Inspector General staff or external entities to internal staff, and trainings presented by Office of the Inspector General staff external stakeholders; and

(f) The number of referrals to the Office of the Attorney General's Medicaid Fraud Control Unit including the fiscal year total in the fourth quarterly report of the fiscal year.

The Office of Inspector General may submit the above information in an individual report prepared in a format specified by the Legislative Budget Board or include the information in the quarterly report required pursuant to Government Code, Section 531.102

ENGROSSED RIDER NO. 28

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880027

23 Apr-2 PM 02:35
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 30 BY: Meyer

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

____. Psychiatric Residential Youth Treatment Facility Voluntary Certification. Out of the amounts appropriated above to the Health and Human Services Commission, the commission shall implement the provisions of H.B. No. 3121, 87th Legislature, Regular Session, 2021, by developing and implementing a voluntary quality standards certification process to certify psychiatric residential youth treatment facilities in accordance with Chapter 577A, Health and Safety Code.

ADOPTED

E880047

ENGROSSED RIDER NO. 29

APR 0 6 2023

23 Apr-2 PM 04:57
HOUSE OF REPRESENTATIVES

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 31

BY: Bernal

Amend C.S.H.B. 1 (house committee printing) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

__. Implementation of Eligibility for Audiology Services Under School Health and Related Services Program. It is the intent of the legislature that, out of funds appropriated to the Health and Human Services Commission above that may be used for that purpose, the commission use an amount sufficient to implement Section 38.034, Education Code.

ENGROSSED RIDER NO. 30

E880059

23 Apr-2 PM 05:38
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 32 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report), in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

____. Study on Kidney Dialysis Treatment for African Americans. Out of money appropriated above, the Health and Human Services Commission shall conduct a study regarding any disparities or issues in the provision of kidney dialysis treatment for African Americans in this state. Not later than December 1, 2024, the commission shall submit to the legislature a report containing the findings of the study and any recommendations for legislative or other action.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 31

ADOPTED

Adopted and Placed in Article XI

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES



23 Apr-3 AM 08:02
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 33 BY: Gervin-Hawkins

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article I of the bill, following the appropriations to the Historical Commission (page I-66), add the following appropriately numbered rider:

___. Rosenwald Schools Structures. The amount of $12,000,000 is appropriated from the general revenue fund to the Historical Commission for the state fiscal year ending August 31, 2024, for purposes of managing and preserving the Rosenwald Schools structures, including repairing and renovating the structures for use as community learning centers. Any unexpended funds remaining as of September 1, 2024, may be used by the commission for the same purpose during the state fiscal year ending August 31, 2025.

(2) In Article III of the bill, reduce the appropriations from the general revenue fund to the Texas Education Agency for Strategy A.2.4, School Improvement and Support Programs (page III-2), by the amount of $6,000,000 for each year of the state fiscal biennium ending August 31, 2025.

(3) In Article XI of the bill, under the Article III items for Prairie View A&M University (page XI-9), strike "Rosenwald Schools Learning Centers" and the associated amount for the biennium.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

Adopted and Placed in Article XI

ENGROSSED RIDER NO. 32

E880130

23 Apr-2 PM 09:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 34 BY: Goodwin

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to the Texas Education Agency (page III-1), reduce the general revenue appropriations for Strategy B.3.1, Improving Educator Quality/LDRSP (page III-2), by $14,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article III of the bill, following the appropriations to the Texas Education Agency, strike Rider 39, Educator Quality and Leadership (page III-16), and renumber subsequent riders accordingly.

(3) In Article III of the bill, in the appropriations to the Higher Education Coordinating Board (page III-50), increase the general revenue appropriations to Strategy B.1.7, Educational Aide Program (page III-51), by $14,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED ENGROSSED RIDER NO. 33

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880246

23 Apr-3 AM 08:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 43 BY: Bhojani

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency, by amending Rider 82, Public Education Funding Increases (page III-28), between "classroom teachers" and the semicolon, by inserting ", including funding to offset an increase in member contributions to the Teacher Retirement System of Texas prescribed by this Act or other legislation of the 88th Legislature, Regular Session, 2023".

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880048

ENGROSSED RIDER NO. 34

23 Apr-2 PM 04:59
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 44

BY: Bernal

Amend C.S.H.B. No. 1 (house committee report) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider:

____. Implementation of the High School Equivalency Subsidy Program. It is the intent of the legislature that, out of funds appropriated to the Texas Education Agency above that may be used for that purpose, the agency use an amount sufficient to implement the high school equivalency subsidy program described by Section 48.302(b), Education Code.

ENGROSSED RIDER NO. 35

E880110

23 Apr-2 PM 08:02
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 45 **BY:** **HERRERO**

Amend Committee Substitute for House Bill No. 1 as follows:

(1) In Article III of the bill, add the following appropriately numbered rider after the appropriations to the Texas Education Agency:

____. **Prohibition on Use of Appropriated Money for School Vouchers or Other Similar Programs.** Money appropriated by this Act may not be used to pay for or support a school voucher, including an education savings account, tax credit scholarship program, or a grant or other similar program through which a child may use state money for non-public primary or secondary education.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 36

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880128

23 Apr-2 PM 09:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 46 BY: Goodwin

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Required Posting of Certain Information by Open-Enrollment Charter Schools. Using money distributed to the school from funds appropriated above, each open-enrollment charter school shall post on the school's Internet website information regarding the school, including:

(1) student academic performance;

(2) whether the school is registered under the Texas Education Agency's alternative education accountability procedures under Chapter 39, Education Code; and

(3) student demographics, including the percentage of students enrolled in the school's special education program.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 37

E880168

23 Apr-2 PM 10:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 49 BY: Raymond

Amend C.S.H.B. 1 (house committee report) in Article III of the bill, following the appropriations to the Teacher Retirement System (page III-39), by adding the following appropriately numbered rider:

___. Analysis of High-Cost Hospital Claims. (a) It is the intent of the legislature that the Teacher Retirement System, using funds appropriated by this Act, engage a third party vendor to conduct a review of hospital claims of TRS-Care and TRS-ActiveCare enrollees that exceeded $100,000 during the 2022 fiscal year and analyze itemized charges and medical records to determine any potential cost savings that could be realized by the system.

(b) Not later than September 1, 2024, the Teacher Retirement System shall provide to the Legislative Budget Board, the governor, and the members of the Senate Finance Committee, Senate Health and Human Services Committee, House of Representatives Appropriations Committee, and House of Representatives Insurance Committee a report on the findings of the review and analysis.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880204

ENGROSSED RIDER NO. 38

23 Apr-3 AM 07:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 50

BY: Kuempel

Amend C.S.H.B. No. 1 (house committee printing), in Article III of the bill, following the appropriations to the Higher Education Coordinating Board, in Rider 29, Toward EXcellence, Access and Success (TEXAS) Grant Program (page III-60), between the first and second paragraphs, by inserting the following:

The Higher Education Coordinating Board shall coordinate with eligible institutions to distribute funds appropriated above for Strategy B.1.1, TEXAS Grant Program, to those institutions in a manner that ensures that each eligible student who graduates in the top 10 percent of the student's high school graduating class receives an initial grant for the 2023-2024 academic year. Notwithstanding any other provision of this Act, the Higher Education Coordinating Board may transfer not more than five percent of the total funds appropriated for Strategy B.1.1, TEXAS Grant Program, for the state fiscal year ending August 31, 2025, to that strategy for the state fiscal year ending August 31, 2024, to the extent necessary to implement this rider.

ENGROSSED RIDER NO. 39

ADOPTED

AS AMENDED

APR 06 2023

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

E880038

23 Apr-2 PM 04:45

HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 57 BY: Meza

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board, in Rider 43, Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish (page III-62), in the first sentence of the rider, immediately following "The University of Texas Arlington", by inserting ", The University of Texas San Antonio, The University of Texas El Paso, The University of Texas Rio Grande Valley, Texas A&M University, the University of Houston - Clear Lake".

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 40

880083

FLOOR AMENDMENT NO. 52 BY: Meza

Amend Amendment No. 51 by Meza to C.S.H.B. No. 1 (page 231, prefiled amendment packet) on page 1, lines 8 and 9, by striking "Texas A&M University" and substituting "Texas A&M University - Kingsville".

ADOPTED ENGROSSED RIDER NO. 41

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880029

23 Apr-2 PM 03:26
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 53 BY: J. Johnson of Harris

Amend C.S.H.B. 1 (house committee report) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-53), by adding the following appropriately numbered rider:

___. Study on Housing at Public Institutions of Higher Education for Current and Former Foster Youth. (a) Out of funds appropriated above, the Higher Education Coordinating Board shall collaborate with the Department of Family and Protective Services to conduct a study assessing the opportunities and barriers for access to housing on the campuses of public institutions of higher education for current and former foster youth.

(b) The study must:

(1) include a thorough examination of supervised independent living contracts with public institutions of higher education and other opportunities for providing access to housing for current and former foster youth; and

(2) consider methods to expand the number of foster youth who receive supervised independent living services or subsidized housing on the campuses of public institutions of higher education.

(c) Not later than December 31, 2024, the Higher Education Coordinating Board shall submit to the legislature a report summarizing the results of the study and making recommendations based on those results.

ENGROSSED RIDER NO. 42

E880091

Adopted and Placed in Article XI

23 Apr-2 PM 06:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 54

BY: Davis

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board, (page III-65), by adding the following appropriately numbered rider:

_____. **Rural and Urban Scholarship.** Out of the funds of the IOLTA special account in the Comptroller's Office, the following amounts are appropriated as follows:

(1) The amount of $1,000,000 to the TREA Student Scholarship Program, administered by the Texas Rural Education Association.

(2) The amount of $1,000,000 to the Texas Urban Scholarship Fund, administered by the Texas Association of Developing Colleges.

Any balance on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purposes.

ADOPTED

AS AMENDED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 43

880106

ADOPTED

Adopted and Placed in Article XI

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 55 BY: Davis

Amend Amendment No. 54 by Davis to C.S.H.B. No. 1 (page 233, prefiled amendment packet) by striking the amendment and substituting the following:

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-65), by adding the following appropriately numbered rider:

___. Rural and Urban Scholarships. Out of amounts appropriated elsewhere in this Act from the Coronavirus Relief Fund No. 325, the amount of $2,000,000 is allocated to the Texas Higher Education Coordinating Board for the state fiscal biennium ending August 31, 2025, with $1,000,000 appropriated for the purpose of providing funding to the Texas Rural Education Association Student Scholarship Program, and $1,000,000 appropriated for the purpose of providing funding to the Texas Association of Developing Colleges Texas Urban Scholarship Fund.

ENGROSSED RIDER NO. 44

Adopted and Placed in Article XI

ADOPTED

APR 0 6 2023 AS AMENDED

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880368

23 Apr-3 AM 08:48
HOUSE OF REPRESENTATIVES

BY: Davis

FLOOR AMENDMENT NO. 516

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board, (page III-65), by adding the following appropriately numbered rider:

_____. **Dean Senfronia Thompson's Scholarship Program & Jesse W. Jones Scholarship Program.** Out of the funds of the IOLTA special account in the Comptroller's Office, the following is appropriated:

(1) The amount of $5,000,000 to the Dean Senfronia Thompson's Scholarship Program administered at the Booker T. Washington School, Houston, Texas; and,

(2) The amount of $5,000,000 to the Jesse W. Jones Scholarship Program to be administered at Texas College, Tyler, Texas.

Any balance on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purposes.

ENGROSSED RIDER NO.45

880090

ADOPTED

APR 0 6 2023

Adopted and Placed in Article XI

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 57 BY: Y Davis

Amend Amendment No. 56 by Davis to CSHB 1(page 236, prefiled amendment packet) by striking the amendment and substituting the following:

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board, (page III-65), by adding the following appropriately numbered rider:

_____. Dean Senfronia Thompson's Scholarship Program & Jesse W. Jones' Scholarship Program. (a) Out of the money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2_ and deposited to the credit of the Corcnavirus Relief Fund No. 325, the following amounts are appropriated as follows:

(1) The amount of $5,000,000 to the Dean Senfronia Thompson's Scholarship Program administered at the Booker T. Washington School, Houston Texas; and,

(2) The amount of $5,000,000 to the Jesse W. Jones' Scholarship Program to be administered at Texas College, Tyler, Texas.

(b) Any balance on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purposes.

ENGROSSED RIDER NO. 46

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880113

23 Apr-2 PM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 58

BY: Turner

Amend H.B. 1

1. On page III-74 of the House C.S.H.B. 1, within The University of Texas at Arlington bill pattern, amend the name of Strategy C.2.3 as follows:

C.2.3. Strategy: CENTER FOR ENTREPRENEURSHIP AND ~~ECONOMIC INNOVATION~~ TECHNOLOGY DEVELOPMENT

ENGROSSED RIDER NO. 47

E880015

23 Apr-1 PM 06:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 59 BY: Dutton

Amend C.S.H.B. No. 1 (house committee printing), in Article III of the bill, following the appropriations to Texas Southern University (page III-140), by striking Rider 2 and substituting the following:

2. Thurgood Marshall School of Law. All tuition and fee revenues, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), and all other general revenue funds generated through enrollment in the School of Law shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880188

ENGROSSED RIDER NO. 48

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 11:22
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 61

BY: Wilson

Amend H.B. 1

(1) On page IV-27 in the General Land Office and Veterans' Land Board bill pattern, reduce appropriations from General Revenue in Strategy B.1.1, Coastal Management, by $3,000,000 in fiscal year 2024;

(2) On page IV-32, amend Rider 22. Gulf Coast Protection District (GCPD).

(a) The General Land Office and Veterans Land Board (GLO) shall use $200,000,000 in General Revenue appropriated in fiscal year 2024 in Strategy B.1.1, Coastal Management, for the purpose of making a grant to the Gulf Coast Protection District (GCPD) through a cooperative agreement in the 2024-25 biennium. The GLO shall ensure that no more than 5.0 percent of this grant funding is expended by the GCPD for the purposes of administrative and salary expenses. The disbursement of this grant shall occur only if the terms of the agreement require the grantee, GCPD, to, at minimum:

(1) Provide a report of budgeted and expended grant amounts by project or activity areas on a semi-annual basis as defined by the GLO;

(2) Provide timelines for completion of projects on a semi-annual basis as defined by the GLO; and

(3) Any other reasonable term deemed prudent by the GLO.

(b) The GLO shall use ~~$300,000,000~~299,989,236 in General Revenue in fiscal year 2024 in Strategy B.1.1, Coastal Management, solely for the purpose of making an additional grant to the GCPD through a cooperative agreement during the 2024-25 biennium to provide state matching funds to meet federal requirements for studies and projects planned to be conducted in the state by the United States Army Corps of Engineers (USACE). The appropriation of state matching funds is contingent upon USACE requesting payments to cover the 35.0 percent non-federal cost share which may include the non-federal sponsor's real estate and in-kind work costs. The appropriation of state matching funds is also contingent upon the terms of the agreement requiring the grantee, GCPD, to report the same information detailed above in Subsection (a)(1) through (a)(3).

(c) Any related unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. (d) In addition to amounts appropriated above, any unobligated and unexpended balances for the Gulf Coast Protection District remaining from 2022-23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023 (estimated to be $0) in the same strategy for the purpose of funding GCPD expenses associated with

implementing the Sabine to Galveston and Coastal Texas storm surge protection measures.

(d) In addition to amounts appropriated above, any unobligated and unexpended balances for the Gulf Coast Protection District remaining from 2022-23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023 (estimated to be $0) in the same strategy for the purpose of funding GCPD expenses associated with implementing the Sabine to Galveston and Coastal Texas storm surge protection measures.

(3) On page III-77 in The University of Texas at Austin bill pattern, increase appropriations from General Revenue in Strategy C.1.6, BEG: Project STARR, by $3,000,000 in fiscal year 2024.

ENGROSSED RIDER NO. 49 ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES



23 Apr-3 AM 08:00
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 62 BY: Kacal

Amend C.S.H.B. No. 1 (house committee report) in Article V of the bill, following the appropriations to the Department of Criminal Justice, in Rider No. 48, Payments to District Clerks (page V-20), as follows:

(1) Strike "four or more" and substitute "four, five, or six".

(2) Between "installments." and "The", insert "District clerks in counties with seven or more TDCJ operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $84,000 to be allocated in equal monthly installments."

ENGROSSED RIDER NO. 50

E880277

23 Apr-3 AM 08:18
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 64

BY: Jones of Dallas

Amend C.S.H.B. No. 1 (house committee printing) in Article V of the bill, following the appropriations to the Department of Criminal Justice (page V-24), by adding the following appropriately numbered rider:

__. Intellectual and Developmental Disabilities Training Program. Out of amounts appropriated above to the Department of Criminal Justice for Strategy C.1.3, Correctional Training, the department shall allocate an amount as necessary for the purpose of developing a training program that provides training to corrections officers on handling inmates with intellectual and developmental disabilities.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 51

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880280

23 Apr-3 AM 08:19
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 65

BY: Dutton

Amend CSHB 1 (House Committee Report) in Article V, items under Juvenile Justice Department, Rider 42 on page V-39 as follows:

Strike "a minimum of 200 beds" and replace it with "no more than 48 beds per facility"

ENGROSSED RIDER NO. 52



ADOPTED

APR 0 6 2023 AS AMENDED

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 11:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 46 BY: Wilson

Amend H.B. 1

(1) On page VI-23 of the bill pattern for the Texas Commission on Environmental Quality, amend the following new rider:

21. Aggregate Operations. Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to adopt and make accessible on the commission's internet website best management practices for all aspects of aggregate production operations regarding nuisance issues relating to dust, noise, and light, as well as water use, water storage, and blasting to minimize disruption to surrounding areas, and to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations. It is the intent of the legislature that the Commission on Environmental Quality shall work cooperatively with other state agencies in the oversight of aggregate mining.

ENGROSSED RIDER NO. 53

ADOPTED



APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 67 BY: Wilson

Amend Amendment No. 66 by Wilson to C.S.H.B. No. 1 (page 330, prefiled amendment packet) by striking "oversight of aggregate mining." and substituting "development of the best management practices described in this rider. Unless otherwise provided by law, the best management practices are nonbinding.".

ADOPTED ENGROSSED RIDER NO. 54

APR 0 6 2023

AS AMENDED

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880227

23 Apr-3 AM 08:01
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 68 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Commission on Environmental Quality (page VI-17), by adding the following appropriately numbered rider:

___. Study on Uranium Deposits in this State. (a) Out of funds appropriated above to the Commission on Environmental Quality for the state fiscal biennium ending August 31, 2025, that may be used for that purpose, the commission shall conduct a study on the uranium deposits in this state and how utilizing those deposits could lessen the United States' reliance on foreign sources of uranium.

(b) Not later than December 1, 2024, the commission shall submit to the governor, lieutenant governor, and speaker of the house of representatives a report that includes the findings of the study and any recommendations for legislative or other action. The report must include recommendations for legislative or regulatory changes and potential economic incentive programs to support the uranium mining industry in this state.

880110

ENGROSSED RIDER NO. 55

FLOOR AMENDMENT NO. 69 BY: Guillen

Amend Amendment No. 68 by Guillen to C.S.H.B. No. 1 (page 331, prefiled amendment packet) on page 1, line 8, between "commission" and "shall", by inserting ", in conjunction with the Texas A&M University - Kingsville,".

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 56 ADOPTED

E880087

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 06:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 10 BY: Davis

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Parks and Wildlife Department, as follow:

(1) Reduce the funding appropriated for Strategy B.2.1, Local Park Grants, (page VI-36), by $1,000,000 for fiscal year 2024; and $1,000,000 for fiscal year 2025.

(2) Increase the funding appropriated for Strategy C.2.1, Outreach and Education, (page VI-37), by $1,000,000 for fiscal year 2024; and $1,000,000 for fiscal year 2025.

ENGROSSED RIDER NO. 57

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880119

23 Apr-2 PM 08:47
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 77 BY: Vasut

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Parks and Wildlife Department (page VI-49), by adding the following appropriately numbered rider:

___. Study and Report on Shrimp Industry and Shrimp Resources. Out of the amounts appropriated above to the Parks and Wildlife Department, the department shall conduct an updated study on the shrimp industry and shrimp resources, as described by Section 77.005, Parks and Wildlife Code, and submit a report on the results of the study in accordance with that section.

ADOPTED ENGROSSED RIDER NO. 58

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880028

23 Apr-2 PM 02:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 72 BY: Darby

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, immediately following the appropriations to the Railroad Commission (page VI-51), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Underground Injection Control Modeling. The Railroad Commission may utilize funds appropriated above in Strategy C.1.1, Oil and Gas Monitoring and Inspections, to contract for advanced modeling to draw seismic response areas, set appropriate limitations on injection wells, and quickly implement statutory and regulatory requirements associated with seismic events.

ENGROSSED RIDER NO. 59

E880131

ADOPTED

APR 06 2023 AS AMENDED

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 09:12
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 73 BY: LALANI

Amend C.S.H.B. No.1 (house committee report) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-58), by adding the following appropriately numbered rider:

___.Goal D: Industry Workforce-Health Related. An increased amount of $5,000,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2024, for the purpose of increasing the amounts of D.1.1. Strategy: Family Practice Residency Program and the additional amount of $5,000,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VII of the bill, in the appropriations to the Department of Housing and Community Affairs, Goal A, Affordable Housing, reduce the appropriation from the general revenue fund for Strategy A.1.2, Home Program (page VII-1), by the amount of $5,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

ENGROSSED RIDER NO. 60

880103

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 74 BY: LALANI

Amend Amendment No. 73 Barcode # E880131 by Lalani amending CSHB1 (page 356, prefiled amendments packet) by striking the text of the amendment and substituting the following:

Amend C.S.H.B. No.1 (house committee report)in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-54), by adding the following appropriately numbered rider:

___.Goal D: Industry Workforce-Health Related. An increased amount of $2,500,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2024, for the purpose of increasing the amounts of D.1.1. Strategy: Family Practice Residency Program and the additional amount of $2,500,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VII of the bill, in the appropriations to the Texas Lottery Commission, Goal A, Operate Lottery, reduce the appropriation from the general revenue fund for Strategy A.1.8., Promote Lottery Games Contract(s), (page VII-8), by the amount of $2,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

E880092

ADOPTED ENGROSSED RIDER NO. 61

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 06:41
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 75

BY: Davis

Amend CSHB 1 (house committee printing) in Article VII, Bill Pattern for the Department of Housing and Community Affairs, by adding the following Rider and renumbering the remaining Riders as necessary:

_____ **Veterans Housing Assistance.** It is the intent of the Legislature that the Department of Housing and Community Affairs to the extent allowed by state and federal program guidelines adopt an annual goal to apply no less than $15,000,000 of the funds from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing program toward housing assistance for disabled or at-risk veterans and their families. The department shall provide an annual report to the Legislative Budget Board documenting its expenditures.

ADOPTED

ENGROSSED RIDER NO. 62

E880318

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 76 BY: Campos

Amend C.S.H.B. No. 1, in Article VII of the bill, immediately following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Transitional Housing Pilot Program Funding. From general revenue funds appropriated above in Strategy C.1.1, Poverty-Related Funds, the Department of Housing and Community Affairs shall designate $400,000 in each fiscal year of the state fiscal biennium ending August 31, 2025, for the purpose of operating in four areas of the state a transitional housing pilot program that addresses the needs of homeless veterans through the collaboration by the department with peer-to-peer veteran support groups that offer interim housing, physical and mental health services, literacy training, job training, family counseling, credit counseling, education services, and other services designed to prevent homelessness.

ENGROSSED RIDER NO. 63

Adopted and Placed in Article XI

ADOPTED

APR 0 6 2023

E880351

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-3 AM 08:41
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 77

BY: Gates

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article VII of the bill, following the appropriations to the Department of Housing and Community Affairs, (page VII-8), add the following appropriately numbered rider:

___. Contingent Appropriation: Audits of Certain Public Facility Corporations' (PFC) Multifamily Residential Developments. Contingent on the enactment of H.B. No. 3568 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to audits of PFC multifamily residential developments:

(1) the amount of $441,000 is appropriated to the Department of Housing and Community Affairs, for Strategy F.1.1., Central Administration, for the fiscal year ending August 31, 2024 for the purpose of:

(A) salaries for two FTEs to conduct audits of PFC multifamily residential developments; and

(B) programming expenses related to modifying tax systems relating to audits of PFC multifamily residential developments;

(2) the amount of $153,000 is appropriated to the Department of Housing and Community Affairs, for Strategy F.1.1., Central Administration, for the fiscal year ending August 31, 2025 for the purpose of salaries for two FTEs to conduct audits of PFC multifamily residential developments; and

(3) each appropriation of general revenue made in this Act, other than the appropriations made to the Department of

Housing and Community Affairs for Strategy F.1.1., is proportionally reduced by the amounts necessary to achieve a total reduction in appropriations of $594,000 for the state fiscal biennium ending August 31, 2025.

(2) Adjust article totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 64

E880284

23 Apr-3 AM 08:20
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 78 BY: Klick

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article II of the bill, in the appropriations to the Health and Human Services Commission, in Goal A, Medicaid Client Services (page II-34), add Strategy A.3.6., STAR+PLUS Pilot Program, and appropriate from the general revenue fund $16,571,357 for each fiscal year of the state fiscal biennium ending August 31, 2025, and appropriate the increased associated federal funds by the appropriate amount for each of those state fiscal years.

(2) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), add the following appropriately numbered rider:

___. STAR+PLUS Pilot Program Implementation. (a) It is the intent of the legislature that the Health and Human Services Commission use the amounts appropriated above in Strategy A.3.6., STAR+PLUS Pilot Program, to implement the initial phase of the STAR+PLUS pilot program authorized under Subchapter C, Chapter 534, Government Code.

(b) In implementing the initial phase of the STAR+PLUS pilot program and to the extent permitted by state and federal law, the Health and Human Services Commission shall:

(1) prioritize the provision of services under the pilot program to persons who have been diagnosed with an intellectual or developmental disability and are on an interest list for the following Medicaid waiver programs:

(A) the home and community-based services (HCS) waiver program; or

(B) the Texas home living (TxHmL) waiver program; and

(2) ensure the number of persons to whom services are

provided under the pilot program during the initial phase is a statistically valid number that does not exceed 4,000 persons.

(3) In Article VII of the bill, in the appropriations to the Texas Lottery Commission (pages VII-8 and VII-9), proportionately reduce the amount of money appropriated to the commission from the general revenue fund for each strategy by a total amount of $16,571,357 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(4) In Article XI of the bill, in the item for consideration listed under Article II, Health and Human Services Commission, for the STAR+PLUS Pilot Program (page XI-4) reduce the amount listed by the total amount appropriated to Strategy A.3.6., STAR+PLUS Pilot Program, under Item (1) of this rider.

(5) Adjust totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880083

ENGROSSED RIDER NO. 65

23 Apr-2 PM 06:24
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 79

BY: Davis

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, following the appropriations to the Texas Department of Transportation, in Rider 14(g), Federal Funds Reporting Requirement (page VII-23), immediately following the last sentence of Subdivision (2) of the rider, by inserting the following:

(3) Using funds appropriated above to the Department of Transportation, the department shall annually submit to the Governor, Lieutenant Governor, and each member of the legislature a report regarding the use of funds received from the federal government for transportation projects. The report shall provide an accounting of all federal funds received for transportation projects during the preceding year and identify the amount of federal funds used for transportation projects during that year, disaggregated by transportation project. The report must identify each transportation project included in the report as a new construction project, an existing construction project, or a maintenance project.

~~88R21511 MZM-D~~

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880084

ENGROSSED RIDER NO. 66

23 Apr-2 PM 06:28
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 80

BY: Davis

Amend C.S.H.B. No. 1 (house committee printing) in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

_____. Outreach and Education Programs on Transportation Safety. Out of the funds appropriated above in Strategy C.2.1, Traffic Safety, the Department of Transportation shall allocate $250,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to award grants through local councils of government to administer outreach and education programs on transportation safety. The programs must target at-risk populations in urban areas. Any unobligated and unexpended balances remaining as of August 31, 2024, are allocated for the same purpose in the state fiscal year beginning September 1, 2024.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880088

ENGROSSED RIDER NO. 67

23 Apr-2 PM 06:36
HOUSE OF REPRESENTATIVES

BY: Davis

FLOOR AMENDMENT NO. 81

Amend CSHB 1 (house committee printing) in Article VII, Bill Pattern for the Department of Transportation, by adding the following Rider and renumbering the remaining Riders as necessary:

_____ **Discretionary Funds.** It is the intent of the Legislature that the Transportation Commission may allocate up to 10% from funds appropriated for the Unified Transportation Program as discretionary funds for use by the Commission. In addition, the commission shall submit to the Legislative Budget Board, the Governor Lt. Governor, and each member of the House and Senate an annual report no later than November 1st each fiscal year detailing the amount and use of the discretionary funds.

ENGROSSED RIDER NO. 68
ADOPTED

E880090

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 06:37
HOUSE OF REPRESENTATIVES

BY: Davis

FLOOR AMENDMENT NO. 82

Amend CSHB 1 (house committee printing) in Article VII, Bill Pattern for the Department of Transportation, (page VII-31), by adding the following appropriately numbered Rider:

_____Interstate Highway 20 Passenger Rail Corridor Project.

Out of amounts appropriated above to the Department of Transportation, Goal, A, Project Development and Delivery, the amount of $10,000,000 out of State Highway Fund No. 006 is allocated during the state fiscal biennium ending August 31, 2025, for the purpose of matching grant funds for the Interstate Highway 20 Passenger Rail Corridor Project, contingent on the project being awarded a federal grant under the Federal Railroad Administration Federal State Partnership for Intercity Passenger Rail Program.

ENGROSSED RIDER NO. 69

ADOPTED

E880112

APR 0 6 2023 AS AMENDED

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 83 BY: Thompson of Brazoria

Amend CSHB1 (house committee printing) as follows:

Add the following new rider to the bill pattern of the Department of Insurance:

__. Captive Insurance Specialist. The Department of Insurance is appropriated $150,000 in fiscal year 2024 and $150,000 in fiscal year 2025, in General Revenue-dedicated Texas Department of Insurance Operating Fund 36, in Strategy B.1.1, Industry Solvency Regulation, are for the purpose of retaining, through a competitive application process, a Captive Insurance specialist to support captive insurance oversight and related activities in the Texas captive insurance market.

ENGROSSED RIDER NO. 70

880100

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 84 BY: T Thompson of Brazoria

Amend Amendment No. 83 by Thompson, Ed to C.S.H.B. No. 1 (page 409, prefiled amendment packet) by striking the text of the amendment and substituting the following:

Amend C.S.H.B. No. 1 (house committee printing) in Article VIII of the bill, following the appropriations to the Department of Insurance (page VIII-18), by adding the following appropriately numbered rider:

__. Captive Insurance Specialist. Out of money appropriated above to the Department of Insurance Texas from Operating Fund Account No. 036, the department shall allocate $150,000 for the state fiscal year ending August 31, 2024 and $150,000 for the state fiscal year ending August 31, 2025, for the purpose of retaining, through a competitive application process, a captive insurance specialist to support captive insurance oversight and related activities in the Texas captive insurance market.

ENGROSSED RIDER NO. 71
ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES



23 Apr-2 PM 11:12
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 83 BY: Bryant

Amend C.S.H.B. No. 1 (house committee printing) in Article IX of the bill by amending Section 17.17(c), Supplemental Appropriations Bill (page IX-111), as follows:

(1) Strike "$600.0 million" and substitute "$1.6 billion".

(2) Between "initiatives" and the semicolon, insert ", by increasing the school safety allotment under Section 48.115, Education Code".

ENGROSSED RIDER NO. 72

E880043

23 Apr-2 PM 04:51
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 86 BY: Gervin-Hawkins

Amend C.S.H.B. No. 1 (house committee report) in Article XI, under the Article IX items for General Provisions (page XI-20), on the last line of the page, by striking "House Bill" and substituting "HB 5173".

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 73
ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880258

23 Apr-3 AM 08:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 87 BY: Zwiener

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Office of the Attorney General (page I-3), reduce the general revenue fund appropriations for Strategy A.1.1, Legal Services, by $2,000,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article III of the bill, in the appropriations to the Higher Education Coordinating Board (page III-52), increase the general revenue fund appropriations for Strategy D.1.7, Child Mental Health Care Consortium, by $2,000,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(3) In Article III of the bill, following the appropriations to the Higher Education Coordinating Board, amend Rider 46, Texas Child Mental Health Care Consortium (page III-63), as follows:

(A) in Subsection (a) of the rider:

(i) strike "$140,277,958" and substitute "$142,277,958"; and

(ii) strike "$140,277,954" and substitute "$142,277,954";

(B) in Subsection (b) of the rider:

increase the amount to be transferred for the Child Psychiatry Access Network (CPAN) by $2,000,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023; and

(C) add the following appropriately lettered subsection to the rider:

(__) Out of money transferred for the Child Psychiatry Access Network (CPAN) under Subsection (b) of this rider, the amount of $2,000,000 shall be allocated in each state fiscal year of the state fiscal biennium beginning September 1, 2023, for purposes of conducting a pilot program on expanding the network's services to include consults for substance abuse treatment for youth and adolescents. The pilot program must include rural, exurban, and suburban communities and communities that are located in at least three different public health regions designated under Section 121.007, Health and Safety Code.

(4) In Article XI of the bill, under the Article III items for the Texas Higher Education Coordinating Board (page XI-7), strike "CPAN Substance Abuse Pilot" and the associated amount for the biennium.

(5) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 74

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880278

23 Apr-3 AM 08:18
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 88

BY: Zwiener

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Office of the Attorney General (page I-3), reduce the general revenue fund appropriations for Strategy A.1.1, Legal Services, by $5,500,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article II of the bill, increase the appropriations from general revenue to the Health and Human Services Commission bill pattern, increase appropriations in Strategy D.2.4, Substance Abuse Services, by $5,500,000 for the state fiscal year beginning September 1, 2023, and by $5,500,000 for the state fiscal year beginning September 1, 2024.

(3) In Article II of the bill, following the appropriations to the Health and Human Services Commission add the following appropriately numbered rider: Fentanyl Informational Campaign. Out of funds appropriated above in Strategy D.2.4, Substance Abuse Services, the Health and Human Services Commission is allocated $5,500,000 in General Revenue in each fiscal year of the biennium to develop and implement an evidence-based public information campaign about on the dangers of fentanyl contamination.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 75

E880151

23 Apr-2 PM 10:22
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 89 BY: Talarico

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) Add the following appropriately numbered rider under the Article I appropriations to the Office of the Attorney General (page I-14):

___. Payment of Judgment or Settlement. The amount of $153,749 is appropriated out of the general revenue fund to the Office of the Attorney General for the state fiscal year ending August 31, 2024, for the purpose of paying a judgment or settlement in JAMES BLAKE BRICKMAN, DAVID MAXWELL, J. MARK PENLEY, and RYAN M. VASSAR v. OFFICE OF THE ATTORNEY GENERAL OF THE STATE OF TEXAS, Cause No. D-1-GN-20-006861, and the additional amount of $153,749 is appropriated out of the general revenue fund to the Office of the Attorney General for the state fiscal year ending August 31, 2025, for the same purpose.

(2) Reduce the Article I appropriations from the general revenue fund to the Office of the Attorney General that are allocated to the Schedule of Exempt Positions, Attorney General, Group 6 (page I-3), by the amount of $153,749 for the state fiscal year ending August 31, 2024, and by the amount of $153,749 for the state fiscal year ending August 31, 2025.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 76

E880263

23 Apr-3 AM 08:14
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 90 BY: González of Dallas

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Office of the Attorney General (page I-4), by adding the following appropriately numbered rider:

_____. Prohibition on Use of Money for Certain Outside Legal Counsel Expenses. The Office of the Attorney General may not use money appropriated under this Act to pay for outside legal expenses that exceed $500 per hour.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 77

E880264

23 Apr-3 AM 08:14
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 91

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article I of the bill, following the appropriations to the (page I-4), Office of the Attorney General by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Office of the Attorney General shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 78

E880008

23 Mar-31 PM 05:42
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 92 BY: Thierry

Amend C.S.H.B. 1 (house committee printing) in Article I of the bill, following the appropriations to the comptroller of public accounts (page I-20), by adding the following appropriately numbered rider:

_____. Contingent Rider: Franchise Tax Credit for Healthy Foods Store in Food Desert. Contingent on the enactment and becoming law of H.B. 1118 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to a franchise tax credit for entities that establish a grocery store or healthy corner store in a food desert, during the state fiscal biennium ending August 31, 2025, out of the amounts appropriated above for Strategy C.1.1, Revenue & Tax Processing, the amount of $500,000 in general revenue is allocated for the purpose of establishing the franchise tax credit as provided by that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 79

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880365

23 Apr-3 AM 08:45
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 93

BY: Gates

Amend C.S.H.B. No. 1 (house committee report) in Article I of the bill, following the appropriations to the Comptroller of Public Accounts (page I-20), by adding the following appropriately numbered rider:

___. E-Newsletter Notification of Tax Exemption for Property of Public Facility Corporations. Out of the funds appropriated to the Comptroller of Public Accounts above in Strategy A.3.1, Taxpayer Information, the Comptroller at least annually shall include in the Comptroller's tax policy e-newsletter notification that property that is a public facility and is owned by a public facility corporation may be eligible for an exemption from ad valorem taxation of the total appraised value of the property.

ENGROSSED RIDER NO. 80

E880017

23 Apr-2 AM 11:15
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 94 BY: Howard

Amend C.S.H.B. 1 (house committee printing) in Article I of the bill, following the appropriations to Fiscal Programs - Comptroller of Public Accounts, by amending Rider No. 22, Opioid Abatement Account (page I-30), after "statute.", by inserting the following:

The Comptroller shall allocate a portion of the money distributed from that account to the Texas Division of Emergency Management for the state fiscal biennium ending August 31, 2025, in an amount sufficient to provide first responder training on the safe handling of fentanyl and to support working with other state agencies for that purpose, to the extent permitted by general law.

ADOPTED
ADOPTED
APR 06 2023
APR 06 2023
Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 81

E880126

23 Apr-2 PM 09:04
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 95 BY: Dean

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, following the appropriations to Fiscal Programs - Comptroller of Public Accounts, in Rider 22, Opioid Abatement Account (page I-30), in the first sentence of the rider, between "No. 5189," and "are", insert "except the sums otherwise appropriated by this Act,".

(2) In Article VIII of the bill, following the appropriations to the Board of Pharmacy (page VIII-37), add the following appropriately numbered rider:

___. Opioid Safe Disposal Pilot Program. In addition to the amounts appropriated above, the amount the Board of Pharmacy determines is necessary to administer an opioid safe disposal pilot program similar to the pilot program for the safe disposal of controlled substance prescription drugs in H.B. No. 1373, 88th Legislature, Regular Session, 2023, is appropriated from the Opioid Abatement Account No. 5189 to the board for each fiscal year of the state fiscal biennium ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 82

E880345

23 Apr-3 AM 08:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 96 BY: Button

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article I of the bill, following the appropriations to the Fiscal Programs - Comptroller of Public Accounts, in Rider 22, Opioid Abatement Account (page I-30), in the first sentence of the rider, strike ", are" and substitute "not otherwise appropriated by this Act are".

(2) In Article III of the bill, following the appropriations to The University of Texas at Dallas (page III-81), add the following appropriately numbered rider and renumber subsequent riders accordingly:

__. Center for Pain Therapeutic Discovery. In addition to amounts appropriated above, the amount of $5,000,000 is appropriated from the Opioid Abatement Account No. 5189 to The University of Texas at Dallas for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for the Center for Pain Therapeutic Discovery.

(3) In Article XI of the bill, under the Article III items for The University of Texas at Dallas (page XI-8), strike "Center for Pain Therapeutic Discovery" and the associated amount for the biennium.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 83

E880360

23 Apr-3 AM 08:45
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 91 BY: Guillen

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, following the appropriations to Fiscal Programs - Comptroller of Public Accounts, in Rider 22, Opioid Abatement Account (page I-30), in the first sentence of the rider, between "No. 5189," and "are", insert "except the sums otherwise appropriated by this Act,".

(2) In Article VIII of the bill, following the appropriations to the Board of Pharmacy (VIII-37), add the following appropriately numbered rider:

___. Contingent Appropriation for H.B. No. 1373: Pilot Program for Safe Disposal of Controlled Substance Prescription Drugs. Contingent on the enactment of H.B. No. 1373 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to a pilot program for the safe disposal of controlled substance prescription drugs, in addition to the amounts appropriated above for Strategy B.1.1, Enforcement, $7,500,000 is appropriated from the Opioid Abatement Account No. 5189 for each fiscal year of the state fiscal biennium ending August 31, 2025, for the purpose of implementing that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 84

E880340

23 Apr-3 AM 08:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 98 BY: Flores

Amend C.S.H.B. No.1 (house committee report) in Article I of the bill by adding the following appropriately numbered provision following the bill pattern appropriations for Fiscal Programs - Comptroller of Public Accounts (page I-30):

_____. Broadband Equity Report. Contingent on the enactment and becoming law of House Bill No. 9 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the expansion of broadband access and broadband infrastructure development, the broadband development office shall conduct a study of disparities in broadband access across the state. The office shall present to each member of the legislature a report of the office's findings on the disparities not later than September 1, 2024. The broadband development office may use money appropriated for Strategy C.1.1, Texas BDO Administration for the purposes of the study and report.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880350

23 Apr-3 AM 08:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 99 BY: Spiller

ENGROSSED RIDER NO. 85

Amend C.S.H.B. 1 (house committee printing) in ARTICLE I of the bill, as follows:

(1) Immediately following the appropriations to the Fiscal Programs - Comptroller of Public Accounts (page I-30), add the following appropriately numbered rider:

____. Support for Public Employee Health Care. Out of money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) and deposited to the credit of the Coronavirus Relief Fund No. 325, $29,000,000 is appropriated to the comptroller of public accounts for the state fiscal year ending August 31, 2024, to provide a grant to Texas Municipal League Health to address health care costs incurred during the period beginning March 3, 2021, and ending January 1, 2023, related to the COVID-19 pandemic on behalf of public employees. Texas Municipal League Health shall provide to the comptroller of public accounts any requested reporting and documentation related to those expenses.

(2) In Article XI of the bill, under the heading "Comptroller of Public Accounts" (page XI-1), strike the entry reading "Addressing Healthcare Costs of TML Health during Coronavirus Pandemic $29,000,000".

(3) Adjust totals and methods of financing accordingly.

88R21347 SCL-D 1

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

Spiller – E880350

ENGROSSED RIDER NO. 86

E880231

23 Apr-3 AM 08:03
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 100 BY: Bucy

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Facilities Commission, Goal B, Property & Facilities Mgmt & Ops (page I-42), reduce the general revenue fund appropriations for Strategy B.2.1, Facilities Operation, by $375,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, in the appropriations to the Health and Human Services Commission, Goal I, PGM ELG Determination & Enrollment (page II-36), increase the general revenue fund appropriations for Strategy I.1.1, Integrated Eligibility & Enrollment, by $375,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article II of the bill, add the following appropriately numbered rider following the appropriations to the Health and Human Services Commission (page II-38):

___. Area Information Centers. It is the intent of the legislature that, out of general revenue funds appropriated above in Strategy I.1.1, Integrated Eligibility & Enrollment, the Health and Human Services Commission use $375,000 of the amount appropriated each fiscal year of the state fiscal biennium ending August 31, 2025, for area information centers to provide funding for call center staffing, including retention, and operations.

(4) Adjust the totals and methods of financing appropriately.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 87

E880262

23 Apr-3 AM 08:14
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 101 BY: González of Dallas

Amend C.S.H.B. No. 1 (house committee report) in Article I, following the appropriations to the Facilities Commission (I-44), by adding the following appropriately numbered rider:

_____. Irma Rangel State Building. It is the intent of the legislature that the Facilities Commission, using the funds appropriated to the commission by this Act, name the state building being constructed at the northwest corner of Congress Avenue and 15th Street the Irma Rangel Building, with the name prominently displayed in a manner similar to the display of names for other state buildings.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 88

E880306

23 Apr-3 AM 08:31
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 88

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article I of the bill, following the appropriations to the (page I-54), Office of the Governor by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Office of the Governor shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 89

E880133

23 Apr-2 PM 09:19
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 103 BY: J. Johnson of Harris

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs within the Office of the Governor (page I-55), proportionately reduce the amount of each appropriation to the trusteed programs from the general revenue fund for each strategy by a total amount of $50,000 for the state fiscal year beginning September 1, 2023.

(2) In Article V of the bill, following the appropriations to the Commission on Law Enforcement (page V-40), add the following appropriately numbered rider:

___. Elementary Educational Outreach Program. In addition to amounts appropriated above in Strategy A.1.1, Licensing, the amount of $50,000 is appropriated from the general revenue fund to the Commission on Law Enforcement for the state fiscal year beginning September 1, 2023, for the purpose of establishing an elementary educational outreach training program to promote best practices for peace officers who engage with students.

(3) Adjust totals and methods of financing appropriately.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 90

E880006

23 Mar-31 PM 05:23
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 104 BY: Martinez

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-55), reduce the appropriations from General Revenue for Border Security by $5,000,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-53), add the following appropriately numbered rider:

___. Contingent Rider: Texas Competency-Based Education Grant Program. Contingent on the enactment of S.B. 462 or similar legislation of the 88th Legislature, Regular Session, 2023, establishing the Texas Competency-Based Education Grant Program:

(1) the amount of $5,000,000 is appropriated from the general revenue fund to the Higher Education Coordinating Board for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to implement that legislation; and

(2) not later than September 1, 2024, the Higher Education Coordinating Board shall submit to the legislature a report on enrollment, credential completion, and employment outcomes for students participating in the Texas Competency-Based Education Grant Program to gauge the program's impact on student success and transition to the workforce.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

88R20903 KJE-D

ENGROSSED RIDER NO. 91

E880010

23 Mar-31 PM 06:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 105 BY: Martinez

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-55), reduce appropriations from General Revenue for Border Security proportionally among the strategies for which the appropriations may be spent by $150,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider and renumber subsequent riders accordingly:

__. Teaching and Learning Conditions Survey. In addition to amounts appropriated above, the amount of $300,000 is appropriated to the Texas Education Agency for the state fiscal biennium beginning September 1, 2023, to administer the teaching and learning conditions survey under Section 7.065, Education Code. Not later than April 1, 2025, the agency shall provide the survey results to school districts and campuses and make the survey results available to the public.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 92

E880021

23 Apr-2 AM 11:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 106 BY: Martinez

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-55), reduce the general revenue fund appropriations for border security by $8,000,000 for the fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the Water Development Board (page VI-59), increase the general revenue fund appropriations to Strategy C.1.1, State and Federal Financial Assistance Program, by $8,000,000 for the fiscal year ending August 31, 2024.

(3) Following the appropriations to the Water Development Board (page VI-60), add the following appropriately numbered rider:

___. Water Reclamation Projects. From amounts appropriated above to the Water Development Board under Strategy C.1.1., State and Federal Financial Assistance Programs, the amount of $8,000,000 in the fiscal year ending August 31, 2024, is allocated for the purpose of funding water reclamation projects located within fifty miles of either the Gulf of Mexico or the international border, including innovative water reclamation projects that are subject to protocol testing requirements by the Commission on Environmental Quality. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 93

E880009

23 Mar-31 PM 05:45
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 107 BY: Martinez

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-55), reduce the appropriations from General Revenue for Border Security by $800,000 for the state fiscal biennium beginning September 1, 2023, proportionally among the strategies for which the money may be spent.

(2) In Article II of the bill, following the appropriations to the Department of State Health Services (page II-22), add the following appropriately numbered riders and renumber subsequent riders accordingly:

____. Nursing Advisory Committee. It is the intent of the legislature that, to the extent authorized by general law, the Department of State Health Services, using money appropriated under this article, shall add four more members to the nursing advisory committee established under Section 104.0155, Health and Safety Code, who have nursing experience in multiple clinical settings in urban and rural areas.

____. Study on Issues in the Nursing Workforce. (a) In addition to amounts appropriated above, the amount of $800,000 is appropriated from the general revenue fund to the Department of State Health Services for the state fiscal biennium beginning September 1, 2023, for the purposes of the Texas Center for Nursing Workforce Studies conducting a study on issues in the nursing workforce, including clinical site training, nursing residency, and nursing workforce retention, and the addition of two full-time equivalent positions in the center to assist in conducting the study.

(b) Not later than September 1, 2024, the Texas Center for

Nursing Workforce Studies shall submit to the legislature a report that includes:

(1) the results of the study conducted under this rider; and

(2) any recommendations for legislative or other action.

(3) Adjust totals and methods of financing appropriately.

ENGROSSED RIDER NO. 94

E880134

23 Apr-2 PM 09:26
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 108 BY: Meza

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, reduce the appropriations from the general revenue fund to the Trusteed Programs within the Office of the Governor (page I-56) for Strategy A.1.1, Disaster Funds, by $20,000,000 for the state fiscal year beginning September 1, 2023.

(2) In Article III of the bill, following the appropriations to the Texas Education Agency, amend Rider 39, Educator Quality and Leadership (page III-16), in the first paragraph of the rider, by striking "$14,500,000" and substituting "$24,500,000" in each place it appears.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 95



23 Apr-3 AM 06:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 109 BY: Ramos

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-56), reduce the appropriations from the general revenue fund for Strategy A.1.1, Disaster Funds, by the amount of $25,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article III of the bill, in the appropriations to the Higher Education Coordinating Board (page III-51), increase the appropriations from the general revenue fund for Strategy B.1.3, TEOG Public Community Colleges, by the amount of $12,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 96



23 Apr-2 AM 11:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 110 BY: Gervin-Hawkins

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-56), reduce the general revenue appropriations for Strategy C.1.1, Create Jobs and Promote Texas, by $10,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article I of the bill, following the appropriations to the Historical Commission (page I-66), add the following appropriately numbered rider and renumber the other riders accordingly:

__. Kress Building Renovation Grant. In addition to other amounts appropriated to the Historical Commission, the amount of $10,000,000 is appropriated from the general revenue fund to the commission for the state fiscal year ending August 31, 2024, for purposes of awarding a grant for the renovation of the Kress building.

(3) In Article XI of the bill, under the items for the Historical Commission (page XI-2), strike "Kress Building Renovation Grant" and the associated amount for the biennium.

(4) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880031

ENGROSSED RIDER NO. 97

FLOOR AMENDMENT NO. 11 BY: J. Johnson of Harris

Committee Substitute for House Bill No. 1 is amended to fund the pharmacy program at the Health-Related Institution Instruction & Operations formula rate as follows:

(1) On page I-56 in the Trusteed Programs within the Office of the Governor bill pattern, reduce General Revenue in Strategy C.1.1, Create Jobs and Promote Texas by $4,764,526 in fiscal year 2024 and $4,764,526 in fiscal year 2025;

(2) On page III-76 in The University of Texas at Austin bill pattern:

a. Add a new strategy, Strategy A.1.7 Pharmacy Program Supplement;

b. Add General Revenue appropriations for Strategy A.1.7 Pharmacy Program Supplement in the amount of $3,048,251 in fiscal year 2024 and $3,048,251 in fiscal year 2025;

(3) On page III-123 in the University of Houston bill pattern:

a. Reduce General Revenue appropriations for Strategy C.1.1, College of Pharmacy by $4,500,000 in fiscal year 2024 and $4,500,000 in fiscal year 2025;

b. Add a new strategy, Strategy A.1.6 Pharmacy Program Supplement;

c. Add General Revenue appropriations for Strategy A.1.6 Pharmacy Program Supplement in the amount of $3,759,864 in fiscal year 2024 and $3,759,864 in fiscal year 2025;

(4) On page III-139 in the Texas Southern University bill pattern:

a. Reduce General Revenue appropriations for Strategy C.1.3, College of Pharmacy by $25,928 in fiscal year 2024 and $25,928 in fiscal year 2025;

b. Add a new strategy, Strategy A.1.8 Pharmacy Program Supplement;

c. Add General Revenue appropriations for Strategy A.1.9 Pharmacy Program Supplement in the amount of $2,482,339 in fiscal year 2024 and $2,482,339 in fiscal year 2025;

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 03:30
HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880095

ENGROSSED RIDER NO. 98

23 Apr-2 PM 07:04
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 112

BY: Paul

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs within the Office of the Governor (page I-56), reduce the general revenue appropriations for Strategy C.1.1, Create Jobs and Promote Texas, by $508,287 for the state fiscal year ending August 31, 2024, and $1,813,295 for the state fiscal year ending August 31, 2025.

(2) In Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor, in Rider 27, Create Jobs and Promote Texas (page I-62), strike "$267,149,150" in the first sentence of the rider and substitute "$264,827,568".

(3) In Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor, in Rider 27, Create Jobs and Promote Texas (page I-62), strike "45,000,000" in Paragraph (b) of the rider and substitute "42,678,418".

(4) In Article VIII of the bill, following the appropriations to the Department of Insurance (page VIII-18), add the following appropriately numbered rider:

__. Contingent Appropriation: Establishment of Health Insurance Mandate Advisory Committee. Contingent on the enactment of Senate Bill 1581 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the establishment of a health insurance mandate advisory committee, the amount of $508,287 is

appropriated from the general revenue fund to the University of Texas Health Science Center at Houston for the state fiscal year ending August 31, 2024, for the purpose of establishing a health insurance mandate advisory committee within the Center for Healthcare Data at the University of Texas Health Science Center at Houston, and the additional amount of $1,813,295 is appropriated from the general revenue fund to the University of Texas Health Science Center at Houston for the state fiscal year ending August 31, 2025, for the same purpose.

(5) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 99

E880156

23 Apr-2 PM 10:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 113 BY: Thompson of Harris

Amend C.S.H.B. 1 (house committee printing) in Article 1 of the bill as follows:

(1) Reduce the appropriations from the general revenue fund to the Trusteed Programs within the Office of the Governor for Strategy C.1.1, Create Jobs and Promote Texas (page I-56), by $15,000,000 for the state fiscal year ending August 31, 2024.

(2) Increase the appropriations from the general revenue fund to the Texas Library and Archives Commission for Strategy A.1.1, Library Support Services (page I-79), by $15,000,000 for the state fiscal year ending August 31, 2024.

(3) Immediately following the appropriations to the Texas Library and Archives Commission (page I-80), add the following appropriately numbered rider:

____. Scenic Woods Regional Public Library. Out of the amount appropriated above in Strategy A.1.1, Library Support Services, the Texas Library and Archives Commission shall allocate $15,000,000 for the state fiscal year ending August 31, 2024, to provide a grant to the Scenic Woods Regional Public Library in Houston for the purpose of providing a digital library program.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 100

E880228

23 Apr-3 AM 08:02
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 114 BY: Bucy

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In the Article I appropriations to the Trusteed Programs within the Office of the Governor (page I-56), reduce the general revenue appropriations for strategy C.1.1, Create Jobs and Promote Texas, by $3,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In the Article I appropriations to the Secretary of State (page I-89), increase the general revenue appropriations for Strategy B.1.1, Elections Administration, by $3,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article I of the bill, following the appropriations to the Secretary of State (page I-89), add the following appropriately numbered rider:

___. Voter Identification Education. Out of funds appropriated above to Strategy B.1.1, Elections Administration, the Secretary of State shall allocate $3,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025, to educate the public, including students, regarding the required documents for voting and the general voting process.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 101

E880285

23 Apr-3 AM 08:19
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 115

BY: González of Dallas

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article VI of the bill, following the appropriations to the Department of Agriculture (page VI-3), add the following appropriately numbered rider:

___. Contingent Appropriation: Establishment of the Office of Food System Security and Resiliency. Contingent on the passage and becoming law of H.B. No. 2886, or similar legislation of the 88th Legislature, Regular Session, 2023, establishing the office of food system security and resiliency in the Department of Agriculture, and in addition to other amounts appropriated by this Act, the amount of $261,170 is appropriated from the general revenue fund to the Department of Agriculture for the state fiscal year ending August 31, 2024, for the purpose of establishing the office, and the amount of $232,723 is appropriated from the general revenue fund to the department for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article I of the bill, in the appropriations for Trusteed Programs within the Office of the Governor (page I-56), reduce the amount of the general revenue fund appropriations for Strategy C.1.1, Create Jobs and Promote Texas, by the amount of $261,170 for the state fiscal year ending August 31, 2024, and by the amount of $232,723 for the state fiscal year ending August 31, 2025.

(3) Adjust article totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880293

ADOPTED ENGROSSED RIDER NO. 102

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-3 AM 08:23
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 116

BY: Oliverson

Amend CSHB 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs within the Office of the Governor, reduce the general revenue appropriations for Strategy C.1.1, Create Jobs and Promote Texas (page I-56), by $3,752,747 for the state fiscal biennium ending August 31, 2025.

(2) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase the general revenue for Strategy A.1.1, Licensing, by $285,316; B.1.1, Enforcement, by $611,212; B.2.1, Public Education, by $37,307; C.1.1, Indirect Administration – Licensing, by $116,683; and C.1.2, Indirect Administration – Enforcement, by $266,041 (page VIII-29), is appropriated for salary increases for current employees to align with market rate salaries and averages salaries under the Texas state classification plan.

   a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $82,559 (page VIII-29), is appropriated.

(3) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations C.1.1, Indirect Administration – Licensing, by $10,996; and C.1.2, Indirect Administration – Enforcement, by $25,660 (page VIII-29), is appropriated for an increase in the authorized annual salary of the Executive Director position.

(4) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $211,500; B.1.1, Enforcement, by $317,250; B.2.1, Public Education, by $35,250; C.1.1, Indirect Administration – Licensing, by $35,250; and C.1.2, Indirect Administration – Enforcement, by $91,650 (page VIII-29), is appropriated to increase network bandwidth, storage capabilities, cybersecurity enhancements, and expansion into existing workspace for new employees, including floor design and build costs that were not planned for during the initial phase of capitol complex relocation.

   a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $14,100 (page VIII-29), is appropriated.

(5) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $120,000; B.1.1, Enforcement, by $180,000; B.2.1, Public Education, by $20,000; C.1.1, Indirect Administration – Licensing, by $20,000; and C.1.2, Indirect Administration – Enforcement, by $52,000 (page VIII-29), is appropriated to update the agency website to improve customer service relations, license application process, and availability of information related to the Texas Administrative Code and statutes.

   a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $8,000 (page VIII-29), is appropriated.

(6) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $45,000; B.1.1, Enforcement, by $67,500; B.2.1, Public Education, by $7,500; C.1.1, Indirect Administration – Licensing, by $7,500; and C.1.2, Indirect Administration – Enforcement, by $19,500 (page VIII-29), is appropriated for an E-File Document Management System to issue and manage electronic

documents for electronic signature and reduce processing time for documentation requiring a signature.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, $3,000 (page VIII-29), is appropriated.

(7) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $90,000; B.1.1, Enforcement, by $135,000; B.2.1, Public Education, by $15,000; C.1.1, Indirect Administration – Licensing, by $15,000; and C.1.2, Indirect Administration – Enforcement, by $39,000 (page VIII-29), is appropriated to develop digital and web-based applications and platforms to enhance customer service relations and interactions, including web-based interactions via chat, online video, and the agency's social media applications.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $6,000 (page VIII-29), is appropriated.

(8) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $15,000; B.1.1, Enforcement, by $22,500; B.2.1, Public Education, by $2,500; C.1.1, Indirect Administration – Licensing, by $2,500; and C.1.2, Indirect Administration – Enforcement, by $6,500 (page VIII-29), is appropriated for a Virtual Private Network (VPN) project that will allow the agency to replace existing network infrastructure to improve bandwidth capabilities for agency employees to access agency system and applications remotely.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $1,0001 (page VIII-29), is appropriated.

(9) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $3,884; B.1.1, Enforcement, by $9,319; B.2.1, Public Education, by $6,750; C.1.1, Indirect Administration – Licensing, by $778; and C.1.2, Indirect Administration – Enforcement, by $1,554 (page VIII-29), is appropriated for network information technology infrastructure.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $16,500 (page VIII-29), is appropriated.

(10) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $9,296; B.1.1, Enforcement, by $22,310; B.2.1, Public Education, by $18,000; C.1.1, Indirect Administration – Licensing, by $1,860; and C.1.2, Indirect Administration – Enforcement, by $3,720 (page VIII-29), is appropriated for software information technology infrastructure, including licenses for the Microsoft Enterprise Agreement and other software.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $44,000 (page VIII-29), is appropriated.

(11) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $3,132; B.1.1, Enforcement, by

$7,515; B.2.1, Public Education, by $18,000; C.1.1, Indirect Administration – Licensing, by $627; and C.1.2, Indirect Administration – Enforcement, by $1,253 (page VIII-29), is appropriated for hardware information technology infrastructure, including replacing computer equipment such as laptops, desktops, monitors, printers, and scanners.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $44,000; (page VIII-29), is appropriated.

(12) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $16,100; B.1.1, Enforcement, by $38,640; B.2.1, Public Education, by $2,925; C.1.1, Indirect Administration – Licensing, by $3,220; and C.1.2, Indirect Administration – Enforcement, by $6,440 (page VIII-29), is appropriated for Database Lifecycle Replacement to increase database and storage capabilities to maintain and secure licensee information in the cloud and/or local servers.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $7,150 (page VIII-29), is appropriated.

(13) In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase general revenue appropriations for Strategy A.1.1, Licensing, by $127,500; B.1.1, Enforcement, by $191,250; B.2.1, Public Education, by $21,250; C.1.1, Indirect Administration – Licensing, by $21,250; and C.1.2, Indirect Administration – Enforcement, by $55,250 (page VIII-29), is appropriated for processing and scanning of both microfilm and paper records that the agency is required to maintain for records retention requirements.

a. In Article VIII of the bill, in the appropriations to the Texas Medical Board, increase Fund 5147 appropriations for Strategy B.1.2, Physician Health Program, by $8,500 (page VIII-29), is appropriated.

ENGROSSED RIDER NO. 103

E880254

23 Apr-3 AM 08:09
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 117 BY: Bhojani

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor (page I-56), increase the general revenue appropriations for Strategy C.1.1, Create Jobs and Promote Texas, by $35,000,000 for each state fiscal year for the fiscal biennium beginning September 1, 2023.

(2) In Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor, in Rider 27 (page I-62) strike "$267,149,150" and substitute "$337,149,150".

(3) In Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor, in Rider 27 (page I-62) at the end of Subsection b insert the following:

In addition to the amount described in this subsection, included in amounts appropriated above is $70,000,000 in General Revenue in the 2024-25 biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Moving Image Industry Incentive Program (MIIIP).

(4) Proportionately reduce each appropriation of general revenue made by this Act, other than the appropriations made to the Trusteed Programs within the Office of the Governor for Strategy C.1.1, Create Jobs and Promote Texas (page I-56), by a total of $70,000,000 for the state fiscal biennium ending August 31, 2025.

(5) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 104

E880222

23 Apr-3 AM 07:57
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 118 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor, by amending Rider 7, Administration: Foreign Offices (page I-59), as follows:

(1) in Subsection (a) of the rider, strike "the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan"; and

(2) substitute "these offices out of any funds available, but shall not expend funds from any source for offices or staff in China, Iran, North Korea, or Russia".

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 105



23 Apr-2 PM 05:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 119 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee report) in Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor (page I-57), by adding the following appropriately numbered rider:

___. The Bridge Over Troubled Waters. It is the intent of the Legislature that included in amounts appropriated above to the Strategy B.1.1, Criminal Justice, is $2,000,000 in the state fiscal year ending August 31, 2024, for the purpose of awarding a grant to The Bridge Over Troubled Waters to enable the construction of a new youth center.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 106

E880224

23 Apr-3 AM 07:59
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 120 BY: Neave Criado

Amend C.S.H.B. 1 (house committee report) in Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor (page I-57), by adding the following appropriately numbered rider:

__. Dallas Neighborhood Safety. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $250,000 in each fiscal year of the 2024-25 biennium for the purpose of neighborhood safety programs in the City of Dallas that use CCTV and Flock cameras.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 107

E880267

23 Apr-3 AM 08:15
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 121 BY: González of Dallas

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor (page I-55), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Study and Report on Domestic Terrorism. Out of the funds appropriated above for Strategy B.1.1, Criminal Justice, the Office of the Governor shall conduct a study on the threat of domestic terrorism, including white nationalism, to the individuals and infrastructure of this state. Not later than December 31, 2024, the Office of the Governor shall submit to the legislature a report summarizing the results of the study and making recommendations based on those results.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 108

E880313

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 122 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article I of the bill, following the appropriations to the (page I-57), Trusteed Programs within the Office of the Governor by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Trusteed Programs within the Office of the Governor shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 109

E880336

23 Apr-3 AM 08:38
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 123

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor (page I-64), by adding the following appropriately numbered rider:

____. Border Region Juvenile Justice Center. Out of money appropriated above for Strategy A.1.1, Disaster Funds, the Trusteed Programs within the Office of the Governor shall allocate $2,800,000 for the state fiscal year beginning September 1, 2023, to Duval County for a juvenile justice center.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 110

E880339

23 Apr-3 AM 08:38
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 124 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor (page I-64), by adding the following appropriately numbered rider:

_____. Border Region Emergency Operations Center. Out of money appropriated above for Strategy A.1.1, Disaster Funds, the Trusteed Programs within the Office of the Governor shall allocate $1,200,000 for the state fiscal year beginning September 1, 2023, to Duval County for an emergency operations center in the border region.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880346

ENGROSSED RIDER NO. 111

23 Apr-3 AM 08:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 125 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor (page I-64), by adding the following appropriately numbered rider:

____. Border Region Secure Trade Facilities & Infrastructure. Out of money appropriated above for Strategy A.1.1, Disaster Funds, the Trusteed Programs within the Office of the Governor shall allocate $5,000,000 for the state fiscal year beginning September 1, 2023, to the City of Roma for the planning and construction of infrastructure projects related to border trade and economic development.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 112

E880378

23 Apr-3 AM 08:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 126 BY: Morales of Maverick

Amend C.S.H.B. 1 (house committee report) in Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor (page I-64), by adding the following appropriately numbered rider:

__. Hudspeth County Radios and Communication Devices. The Trusteed Programs within the Office of the Governor shall allocate from general revenue funds otherwise appropriated by this Act to the Trusteed Programs within the Office of the Governor $1,407,000 for the state fiscal year beginning September 1, 2023, to Hudspeth County for updating radios and communication devices.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 113

E880011

23 Mar-31 PM 06:17
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 127 BY: Collier

Amend C.S.H.B. No. 1 (house committee printing) in Article I of the bill, following the appropriations to the Historical Commission (page I-67), by adding the following appropriately numbered rider:

___. National Juneteenth Museum. (a) In addition to other amounts appropriated by this Act and notwithstanding Sections 13.01 and 13.02 of Part 13, Article IX, of this Act, a total amount of $15,000,000 of any money made available under Section 2001, American Rescue Plan Act of 2021 (Pub. L. No. 117-2, 135 Stat. 4 (2021), reprinted in note, 20 U.S.C. Section 3401), and subject to appropriation from the state treasury, is reappropriated to the Historical Commission to the extent consistent with conditions placed on the expenditure of that money by the federal government.

(b) Out of money reappropriated by Subsection (a) of this rider, the Historical Commission may use the amount of $15,000,000 to award a grant to the National Juneteenth Museum for the state fiscal year ending August 31, 2024, for the construction of the museum in Fort Worth. The unexpended balance of the appropriation for that state fiscal year is reappropriated to the Historical Commission for the same purpose for the state fiscal year ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 114

E880257

23 Apr-3 AM 08:12
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 128 BY: Ashby

Amend C.S.H.B. No. 1 (house committee printing), in Article I of the bill, following the appropriations to the Historical Commission (page I-66), by adding the following appropriately numbered rider:

Sec. __. Mission Dolores Construction Project. Out of funds appropriated above in Strategy A.1.4, Historic Sites, the Historical Commission shall allocate $400,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for the purpose of construction projects at the Mission Dolores Historic Site.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 115

E880269

23 Apr-3 AM 08:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 129 BY: Ashby

Amend C.S.H.B. No. 1 (house committee printing), in Article I of the bill, following the appropriations to the Historical Commission (page I-66), by adding the following appropriately numbered rider:

___. Unexpended Balance: Mission Dolores Historic Site. In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, for the Mission Dolores Historic Site in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 116

E880304

23 Apr-3 AM 08:29
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 130

BY: Buckley

Committee Substitute for House Bill No. 1 is amended as follows:

1. On page I-65 of the Texas Historical Commission bill pattern, add the following rider:

   ___. **National Mounted Warrior Museum.** Out of amounts appropriated above to the Texas Historical Commission in A.1.4. Strategy: Historic Sites, $500,000 in fiscal year 2024 shall be allocated for the purpose of the National Mounted Warrior Museum.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 117 ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880308

23 Apr-3 AM 08:31
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 131 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article I, following the appropriations to the Historical Commission (page I-66), add the following appropriately numbered rider and renumber the other riders accordingly:

___. Contingent Rider for H.B. No. 3835. Contingent on the passage and becoming law of H.B. No. 3835 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the operation and management of the Iwo Jima monument and museum by the Texas Historical Commission, for the state fiscal year beginning September 1, 2023, in addition to other amounts appropriated by this Act, the Historical Commission is appropriated the amount of $20,000,000 for Strategy A.1.4, Historic Sites (page I-65), for the purposes of funding the expansion or renovation and the operation and management of the Iwo Jima Monument and Museum at the Marine Military Academy in Harlingen, Texas. Any unexpended and unobligated balance of these funds remaining as of August 31, 2024, is reappropriated to the Historical Commission for the fiscal year beginning September 1, 2024, for the same purpose.

(2) In Article III of the bill, following the appropriations to Texas A&M University (page III-96), add the following appropriately numbered rider and renumber the other riders accordingly:

___. Contingent Rider for H.B. No. 3835. Contingent on the passage and becoming law of H.B. No. 3835 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the operation and management of the Iwo Jima monument and museum by the Texas Historical Commission, in the appropriations to Texas A&M University, reduce the appropriations for Strategy A.1.1, Operations Support (page III-95), by the amount of $20,000,000 for

the state fiscal year beginning September 1, 2023.

ENGROSSED RIDER NO. 118

E880235

23 Apr-3 AM 08:03
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 132 BY: Bucy

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Department of Information Resources, Goal B, IT and Telecommunications Services (page I-71), reduce the general revenue fund appropriations for Strategy B.2.1, Shared Technology Services, by $375,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, in the appropriations to the Health and Human Services Commission, Goal I, PGM ELG Determination & Enrollment (page II-36), increase the general revenue fund appropriations for Strategy I.1.1, Integrated Eligibility & Enrollment, by $375,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article II of the bill, add the following appropriately numbered rider following the appropriations to the Health and Human Services Commission (page II-38):

___. Area Information Centers. It is the intent of the legislature that, out of general revenue funds appropriated above in Strategy I.1.1, Integrated Eligibility & Enrollment, the Health and Human Services Commission use $375,000 of the amount appropriated each fiscal year of the state fiscal biennium ending August 31, 2025, for area information centers to provide funding for call center staffing, including retention, and operations.

(4) Adjust the totals and methods of financing appropriately.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 119

E880236

23 Apr-3 AM 08:03
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 133 BY: Bucy

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Department of Information Resources, Goal B, IT and Telecommunication Services (page I-71), reduce the general revenue fund appropriations for Strategy B.4.1., Communications Technology Services, by $375,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, in the appropriations to the Health and Human Services Commission, Goal I, PGM ELG Determination & Enrollment (page II-36), increase the general revenue fund appropriations for Strategy I.1.1, Integrated Eligibility & Enrollment, by $375,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article II of the bill, add the following appropriately numbered rider following the appropriations to the Health and Human Services Commission (page II-38):

___. Area Information Centers. It is the intent of the legislature that, out of general revenue funds appropriated above in Strategy I.1.1, Integrated Eligibility & Enrollment, the Health and Human Services Commission use $375,000 of the amount appropriated each fiscal year of the state fiscal biennium ending August 31, 2025, for area information centers to provide funding for call center staffing, including retention, and operations.

(4) Adjust totals and methods of financing appropriately.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 120

E880071

23 Apr-2 PM 05:58
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 134 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee printing) in Article I, following the appropriations to the Department of Information Resources (page I-72), by adding the following appropriately numbered rider and renumbering the other riders accordingly:

___. Contingent Rider for H.B. No. 3679. Contingent on the passage and becoming law of H.B. No. 3679 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to establishing a toll-free telephone hotline for state assistance and concerns:

(1) for the state fiscal year beginning September 1, 2023, in addition to other amounts appropriated by this Act, the Department of Information Resources is appropriated $12,000,000 to use for purposes of Strategy B.2.1, Shared Technology Services (page I-71), to implement H.B. No. 3679, or similar legislation;

(2) any unobligated and unexpended balances for these grants remaining as of August 31, 2024, are reappropriated for the purpose provided in Subdivision (1) of this rider in the fiscal year beginning September 1, 2024; and

(3) each appropriation of general revenue made by this Act, other than the appropriations made to the Department of Information Resources for Strategy B.2.1, Shared Technology Services (page I-71), is proportionally reduced by a total of $12,000,000 for the state fiscal year beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown

TEXAS HO[illegible] [illegible]PRESENTATIVES

ENGROSSED RIDER NO. 121

E880245

23 Apr-3 AM 08:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 135 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article I of the bill, following the appropriations to the Department of Information Resources (page I-78), by adding the following appropriately numbered rider:

__. Contingency Rider: House Bill 4102 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 4102 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to prohibiting the acquisition or use of certain unmanned aircraft by a governmental entity, the Department of Information Resources shall allocate from general revenue funds otherwise appropriated by this Act to the Department of Information Resources the amount necessary to implement that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 122 ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880255

23 Apr-3 AM 08:10
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 136 BY: Guillen

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, following the appropriations to the State Office of Risk Management (page I-87), add the following appropriately numbered rider and renumber subsequent riders accordingly:

__. Interim Study on Real Property Owned by the State. (a) Out of the funds appropriated above, it is the intent of the legislature that the State Office of Risk Management conduct an interim study on insurable state assets, using information provided by the Legislative Budget Board, to develop a statewide strategy to ensure that all real property owned by the state, including buildings, facilities, and land, is adequately insured.

(b) The State Office of Risk Management shall consolidate the information received by the Legislative Budget Board and enter it into a single database accessible by the legislature and all state agencies and institutions of higher education.

(c) The State Office of Risk Management shall report the office's findings and recommendations to the legislature. The report must include a statewide strategy that will ensure all real property owned by the state is adequately insured.

(d) The information that is consolidated by the office into a single database accessible by the legislature, state agencies, and institutions of higher education is confidential.

(2) In Article X of the bill, following the appropriations to the Legislative Budget Board (page X-3), add the following appropriately numbered rider and renumber subsequent riders accordingly:

__. Collection of Information Relating to Real Property Owned by the State. (a) Out of the funds appropriated above, it is

the intent of the legislature that the Legislative Budget Board coordinate the collection of the following comprehensive real property data for official state use, including for a state agency other than an institution of higher education, as defined by Section 61.003, Education Code:

(1) for each state-owned building or facility:

(A) the name of the state agency that has charge and control of the building or facility;

(B) the number or name of the building or facility;

(C) the address and geographic coordinates of the building or facility;

(D) a description of the building or facility, including the type of construction based on the Insurance Services Office classification system, the cost of construction, and a statement on the quality of the construction;

(E) the year the building or facility was built or the acquisition date of the building or facility;

(F) the number of stories and the square footage of the building or facility;

(G) the occupancy type of the building or facility;

(H) the amount of space in the building or facility that is being used, expressed as a percentage;

(I) the status of the fire alarm system within the building or facility;

(J) information on protection systems and features of the building or facility, including fire protection systems and features and any violations for which the building or facility has been cited;

(K) the value of the building or facility based

on replacement value, market value, donated value, or purchase price, including the year the building or facility was appraised;

(L) the value of the contents of the building or facility;

(M) the fund from which the building or facility was purchased;

(N) information on the flood zone status of the building or facility;

(O) any surrounding use of the building or facility; and

(P) the type of fund profiled under the uniform statewide accounting system that the state agency used to purchase the building or facility; and

(2) for state-owned land:

(A) the name of the state agency that has charge and control of the land;

(B) the address and geographic coordinates of the land;

(C) the name of the land, if any;

(D) whether a historical marker is located on the land, and if so, a description of the historical marker;

(E) the amount of acres of the land;

(F) whether the land is located in a flood zone;

(G) any surrounding use of the land;

(H) the value of the land based on market value, donated value, or purchase price and the year the land was appraised; and

(I) the fund from which the land was purchased.

(b) The Legislative Budget Board shall collect the real property data of an institution of higher education, as defined by Section 61.003, Education Code, from:

(1) the Higher Education Coordinating Board, as such data is reported to that board, including, for each building or facility owned by an institution:

(A) the name of the institution that has charge and control of the building or facility, including the number assigned to the institution by the Federal Interagency Committee on Education;

(B) the number or name of the building or facility;

(C) the address and geographic coordinates of the building or facility;

(D) a description of the building or facility, including the type of construction;

(E) the year the building or facility was built or the acquisition date of the building or facility;

(F) the number of stories and the square footage of the building or facility;

(G) the occupancy type of the building or facility;

(H) the amount of space in the building or facility that is being used, expressed as a percentage;

(I) the value of the building or facility based on replacement value; and

(J) information on the flood zone status of the building or facility; and

(2) each institution of higher education, for land owned by the institution:

(A) the name of the institution that has charge and control of the land, including the number assigned to the institution by the Federal Interagency Committee on Education;

(B) the address and geographic coordinates of the

land;

(C) the name of the land, if any;

(D) the amount of acres of the land; and

(E) the value of the land based on the market value or acquisition value.

(c) The Legislative Budget Board shall require each agency and institution of higher education to submit the information described by Subsections (a) and (b) of this rider to the board by a date prescribed by the board. The board shall coordinate with the following entities to collect the information:

(1) the comptroller of public accounts;

(2) the state auditor's office;

(3) the State Office of Risk Management;

(4) the General Land Office;

(5) the Facilities Commission;

(6) the Higher Education Coordinating Board; and

(7) any other state agency.

(d) The Legislative Budget Board shall report the information submitted by each state agency and institution of higher education to the State Office of Risk Management by a date prescribed by the State Office of Risk Management.

(e) Any information collected from the Legislative Budget Board related to facility, security, design, operation, and vulnerability assessments is confidential.

ENGROSSED RIDER NO. 123

E880023

23 Apr-2 PM 12:12
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 137 BY: Swanson

Amend C.S.H.B. No. 1 (house committee report), in Article I of the bill, immediately following the appropriations to the Secretary of State (page I-89), by adding the following appropriately numbered rider:

_____. Contingency Appropriation: Additional Funds to Counties. Contingent on the enactment and becoming law of House Bill 1217 or similar legislation by the 88th Legislature, Regular Session, 2023, relating to the administration of elections, out of the funds appropriated above in Strategy B.1.5, Financing Voter Registration, the secretary of state may provide funds to a county for the purposes of defraying the cost to the county of keeping the polling places in the county available for voting after the time for closing the polls as authorized by that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 124

E880111

23 Apr-2 PM 08:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 138

BY: Swanson

Amend C.S.H.B. No. 1 (house committee report), in Article I of the bill, immediately following the appropriations to the Secretary of State (page I-89), by adding the following appropriately numbered rider:

____. Contingency Appropriation: Pilot Program for Determining Best Practices for Ballot Counting Recording Devices. Contingent on the enactment and becoming law of House Bill 246 or similar legislation by the 88th Legislature, Regular Session, 2023, relating to a pilot program for recording activity at a ballot counting station, out of the funds appropriated above in Strategy B.1.1, Elections Administration, the secretary of state shall use funds necessary to conduct a pilot program for recording activity at ballot counting stations as authorized by that legislation.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 125

E880099

23 Apr-2 PM 07:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 139 BY: Guerra

Amend C.S.H.B. 1 (house committee printing), in Article I of the bill, immediately following the appropriations to the Secretary of State (page I-89), by adding the following appropriately numbered rider:

___. Voter Information Database Study. (a) Using the funds appropriated above, the secretary of state shall conduct a study regarding the accuracy of the statewide computerized voter registration list and any related database that includes:

(1) an examination of the processes by which each:

(A) voter registrar provides voter registration information to the secretary of state under Section 18.061, Election Code; and

(B) general custodian of election records provides voter participation information to the secretary of state under Section 18.069, Election Code;

(2) a comparison of the voter information contained in the voter information database maintained by the secretary of state to the voter information contained in the database maintained by each county; and

(3) any other recommendations for legislative or other action to ensure that the statewide voter information contained in the database maintained by the secretary is synchronized with the information contained in the databases maintained by each county.

(b) Not later than September 1, 2024, the secretary of state shall prepare and submit a report on the study's findings to the standing committees of each house of the legislature that have jurisdiction over elections.

ADOPTED
APR 0 6 2023
Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED
APR 0 6 2023
CHIEF CLERK
HOUSE OF REPRESENTATIVES

88R21291 PRL-D

ENGROSSED RIDER NO. 126



23 Apr-2 PM 06:01
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 140 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Department of Family and Protective Services (page II-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

____. Grants to Nonprofit Organizations Aiding Victims of Domestic Abuse. It is the intent of the Legislature that, out of the funds appropriated above to the Department of Family and Protective Services for Strategy C.1.6, At-Risk Prevention Program Support, the department allocate $1,800,000 to provide grants to nonprofit organizations that aid victims of domestic abuse.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 127

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880035

23 Apr-2 PM 04:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 149 BY: Martinez

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Department of State Health Services (page II-22), by adding the following appropriately numbered rider:

___. Limb Salvage Institute. (a) Out of the money appropriated above to the Department of State Health Services for Strategy B.2.1, EMS and Trauma Care Systems, the department shall allocate the amount of $7,500,000 for the state fiscal year ending August 31, 2024, for a grant award to establish a limb salvage institute that includes a freestanding clinic and outpatient surgical facility with a multidisciplinary team of medical personnel who specialize in providing health care services for complex and noncomplex wound healing and in treatments and procedures that prevent amputation.

(b) It is the intent of the Legislature that in awarding a grant under this rider the Department of State Health Services give preference to an applicant that:

(1) is a health care entity located in Hidalgo County; and

(2) has been designated as a Level 1 trauma facility since at least January 1, 2022.

(c) The Department of State Health Services may award a grant under this rider only in accordance with a contract between the department and the grant recipient. The contract must include provisions under which the department is granted sufficient control to ensure the public purpose of providing the health care services described by this rider is accomplished and this state receives the return benefit.

(d) Any unobligated or unexpended balances out of the

allocation made by this rider remaining as of August 31, 2024, are allocated for the same purposes for the state fiscal year ending August 31, 2025.

ENGROSSED RIDER NO. 128

E880144

23 Apr-2 PM 10:04
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 142 BY: Thierry

Amend C.S.H.B. No. 1 (house committee printing) in Article II of the bill, following the appropriations to the Department of State Health Services (page II-22), by adding the following appropriately numbered rider:

___. Contingent Appropriation for H.B. No. 663. Contingent on the passage and becoming law of H.B. No. 663, or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the confidentiality and reporting of certain maternal mortality information to the Department of State Health Services and to a work group establishing a maternal mortality and morbidity data registry, out of the funds appropriated above to the Department of State Health Services for Strategy B.1.1, Maternal and Child Health, for the state fiscal biennium ending August 31, 2025, the Department of State Health Services shall allocate $4,000,000 for the purpose of implementing that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 129

E880259

23 Apr-3 AM 08:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 143

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article II of the bill, following the appropriations to the (page II-22), Department of State Health Services by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Department of State Health Services shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 130

E880348

23 Apr-3 AM 08:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 144 BY: Guillen

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Department of State Health Services (page II-22), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

____. Community Health Worker Certification for Chronic Kidney Disease and End Stage Renal Disease. To the extent authorized by general law, the Department of State Health Services, using money appropriated above for Strategy A.3.1, Chronic Disease Prevention, shall establish a training program to educate community health workers on chronic kidney disease and end state renal disease, including components on:

(1) all treatment modality options for end stage renal disease;

(2) the social determinants of health for chronic kidney disease and end stage renal disease;

(3) the clinical stages from chronic kidney disease to end stage renal disease;

(4) strategies to eliminate emergency dialysis treatment; and

(5) best practices in shared decision-making for end stage renal disease treatment.

ADOPTED
APR 06 2023
Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED
APR 06 2023
TEXAS

ENGROSSED RIDER NO. 131

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880314

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 145 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article II of the bill, in the appropriations to the Health and Human Services Commission (page II-33), reduce the general revenue fund appropriations for the Tobacco Settlement Receipts Match for Medicaid Account No. 8024 by the amount of $4,500,000 for the state fiscal year ending August 31, 2024.

(2) In Article II of the bill, following the appropriations to the Health and Human Services Commission, in Rider 28, Tobacco Settlement Receipts (page II-57), strike "$302,004,542" and substitute "$297,504,542".

(3) In Article VI of the bill, in the appropriations to the Parks and Wildlife Department (page VI-36), increase the appropriations from the general revenue fund for Strategy B.2.1, Local Park Grants, by the amount of $4,500,000 for the state fiscal year ending August 31, 2024.

(4) In Article VI of the bill, following the appropriations to the Parks and Wildlife Department (page VI-49), add the following appropriately numbered rider:

___. Grant for Santa Maria Community Park. Out of general revenue appropriated above to the Parks and Wildlife Department for Strategy B.2.1, Local Park Grants, the department shall use $4,500,000 for the state fiscal year ending August 31, 2024, for the purpose of providing a grant for Santa Maria Community Park. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the state fiscal year beginning September 1, 2024.

(5) In Article XI of the bill, under the Article VI items for the Parks and Wildlife Department (page XI-16), strike "Grant for Santa Maria Community Park" and the associated amount for the

biennium.

(6) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ENGROSSED RIDER NO. 132

E880266

23 Apr-3 AM 08:15
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 146 BY: Jones of Dallas

Amend C.S.H.B. No. 1 (house committee printing) in Article II of the bill as follows:

(1) In the appropriations to the Health and Human Services Commission, reduce the general revenue fund appropriations for Strategy D.1.2, Alternatives to Abortion (page II-35), by $2,000,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In the bill pattern for the Department of State Health Services, in Goal B, Community Health Services (page II-21), add Strategy B.2.3, Health Disparities in City of Dallas, and appropriate $2,000,000 in general revenue for that strategy for each fiscal year of the state fiscal biennium ending in August 31, 2025.

(3) Following the appropriations to the Department of State Health Services (page II-22), add the following appropriately numbered rider:

___. Health Care Disparities in City of Dallas. Out of the funds appropriated above for Strategy B.2.3, Health Disparities in City of Dallas, $2,000,000 in each fiscal year of the state fiscal biennium shall be used to provide grants for community and nonprofit organizations to close health care disparities in communities in the City of Dallas.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 133

E880270

23 Apr-3 AM 08:16
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 147 BY: Jones of Dallas

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article II of the bill, in the appropriations to the Department of State Health Services, increase the general revenue appropriations for Strategy A.2.2, HIV/STD Prevention (page II-20), by $1,000,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, in the appropriations to the Health and Human Services Commission, reduce the general revenue appropriations for Strategy D.1.12, Abstinence Education (page II-35), by $1,000,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880389

ENGROSSED RIDER NO. 134

23 Apr-3 AM 08:58
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 148

BY: Anderson

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article II of the bill, in addition to the amounts appropriated to the Health and Human Services Commission for Strategy G.2.2, Mental Health Community Hospitals, the amount of $18,000,000 is appropriated from the economic stabilization fund for the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, in addition to the amounts appropriated to the Health and Human Services Commission, for Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), the amount of $8,000,000 is appropriated from the economic stabilization fund for the state fiscal biennium ending August 31, 2025.

(3) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-107), add the following appropriately numbered rider:

_____. Central Texas Community Inpatient Expansions. Appropriations above for the Health and Human Services Commission (HHSC) include the following amounts in General Revenue:

(a) Expansion of Community Inpatient Beds.

Inpatient Capacity Expansion. $9,000,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to increase inpatient capacity.

(b) Crisis Services.

(1) Crisis Stabilization Units. $4,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), for expanded crisis and diversionary services.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 135

E880030

FLOOR AMENDMENT NO. 149

BY: Canales

Amend H.B. 1

(a) In the bill pattern of the Health and Human Services Commission Health, in Rider 21, Human Services Cost Containment, delete "$350,000,000" and replace with "$342,500,000".
(b) In the bill pattern of the Department of State Health Services bill pattern, increase appropriations in Strategy A.3.1. Chronic Disease Prevention by $7,500,000
(c) On page II-xx of the Department of State Health Services bill pattern, add the following rider:

____. Comprehensive Diabetes and Endocrinology Care Institute. Included in the amounts appropriated above in Strategy A.3.1. Chronic Disease Prevention is $7,500,000 in General Revenue in fiscal year 2024 for a grant program to support a multi-disciplinary facility to prevent the onset of diabetes, mitigate the impact of diabetes on other chronic health conditions, and preserve limb and vascular function as much as possible. It is the intent of the legislature that the Department of State Health Services give preference to a grant application that is a healthcare entity located in Hidalgo County and has been designated as a Level I trauma facility since at least January 1, 2022.

Any unexpended balances of these funds remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes for the second fiscal year of the biennium.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 03:00
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 136

E880392

23 Apr-3 AM 08:59
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 160 BY: Bell of Kaufman

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Health and Human Services Commission, in Rider 37, Outpatient Integrated Care Clinic Project (page II-59), by adding the following appropriately lettered subsection:

(__) Out of amounts appropriated above to the Health and Human Services Commission for Goal D, Additional Health-Related Services, the commission shall allocate for the state fiscal biennium ending August 31, 2025, the amount of $4,900,000 in general revenue funds to partner with Kaufman County for the purpose of establishing a health care delivery model and primary care access point to help remove barriers between patients and doctors and address health care issues in that county. The health care delivery model must be designed to offer each resident of Kaufman County health care services that reduce medical expenses for individuals, governmental entities, and private insurers, while strengthening the county's health care infrastructure.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 137

E880037

23 Apr-2 PM 04:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 151

BY: Capriglione

Amend C.S.H.B. No. 1 (house committee printing) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-94), by adding the following appropriately numbered rider:

__. Direct Access to Data for Reviewing Medicaid Eligibility. To the extent allowable under state and federal law and regulations, using funds allocated in Goal B.1.1., Medicaid & CHIP Contracts & Admin, the Commission may directly obtain additional data including income, employment, address, phone, death records, and incarceration data from external data providers, including third-party vendors of commercial systems, so as to maximize and to help the commission's required eligibility determinations, identity validations, and other investigations for Medicaid as required by Federal law (P.L. 117-328) enacted on December 29, 2022.

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 138

E880096

23 Apr-2 PM 07:21
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 152

BY: Oliverson

Amend **CSHB 1** (house committee printing) as follows:

In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-33), add the following appropriately numbered amendment:

____. **Expedited Review and Clear Process for Including New Prescription Drugs on the Texas Drug Code Index to Address Drug Availability on the Preferred Drug List.**

The Health and Human Services Commission (HHSC) shall review and modify their process to expedite the inclusion of new prescription drugs in Medicaid and Children's Health Insurance Program. In expediting the prescription review process, HHSC shall ensure that the timeline for review, including initiation of drug review, clinical evaluation, rate setting, Legislative Budget Board notification, and making the product available for clinician prescribing does not extend past the 90th day of receipt of the completed application for coverage on the Texas Drug Code Index. In accordance with Chapters 531.072 and 531.073 HHSC shall perform expedited drug reviews and prior authorization requirements. The Drug Utilization Review Board shall review clinical edits in consultation with Medicaid Managed Care plans to address any substantial safety or documented drug utilization irregularities.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 139

E880097

23 Apr-2 PM 07:20
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 153

BY: Oliverson

Amend **CSHB 1** (house committee printing) as follows:

In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-33), add the following appropriately numbered amendment:

____. DRUG SHORTAGE REQUIREMENTS RELATING TO THE PREFERRED DRUG LIST. To address potential access to pharmaceutical products on the Health and Human Services (HHSC) preferred drug list during a drug shortage, the Health and Human Services must:

(1) Consult the annual reports, on-line drug shortage and manufacturer compliance letters available through the U.S. Food and Drug Administration's (FDA) Center for Biologics and Research (CBER) and the Center for Drug Evaluation and Research (CDER) prior to HHSC's Drug Utilization Review (DUR) committee's review of a drug therapeutic class to monitor, identify, or mitigate any anticipated drug shortages;

(2) Ensure the DUR is reviewing FDA drug shortage resources and the impact on preferred drug list product availability during their quarterly meeting; and

(3) Develop a process to dispense and approve a comparable non-preferred drug in place of a preferred prescription drug identified by HHSC as being in drug shortage.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 140

E880101

23 Apr-2 PM 07:29
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 154 BY: Guerra

Amend C.S.H.B. 1 (house committee printing), in Article II of the bill, by adding the following appropriately numbered rider after the appropriations to the Health and Human Services Commission (page II-38):

__. Subcontractor Information Clause. (a) The Health and Human Services Commission may not use money appropriated under this Act to pay a contractor unless the contract requires the contractor to disclose the following information relating to any subcontractor under the contract:

(1) the process the contractor uses to select subcontractors;

(2) the number of persons who submit subcontractor proposals to the contractor and the name of each person who:

(A) submits a proposal to be a subcontractor; and

(B) is awarded a subcontract under the contract; and

(3) the reasons for the contractor's selection of one subcontractor over another subcontractor.

(b) Not later than September 1, 2025, the commission shall submit to the governor, the lieutenant governor, and each member of the legislature a report that includes a summary of the information collected from the reports submitted under this rider.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 141

E880125

23 Apr-2 PM 08:55
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 155 BY: Dean

Amend C.S.H.B. 1 (house committee report), in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

_____. Medicaid Reimbursement Rate Review for Pediatric Care Center Services. It is the intent of the legislature that, out of general revenue funds appropriated above to the Health and Human Services Commission for Strategy A.1.5, Children, the commission, not later than August 31 of each year of the state fiscal biennium ending August 31, 2025, conduct a review of reimbursement rates for pediatric care center services delivered to children under Medicaid.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 142

E880143

23 Apr-2 PM 10:04
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 156 BY: Thierry

Amend C.S.H.B. No. 1 (house committee printing) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

_____. Contingent Appropriation for H.B. No. 465 or Similar Legislation. Contingent on the enactment and becoming law of H.B. No. 465 or similar legislation of the 88th Legislature, Regular Session, 2023, establishing a pilot program to provide Medicaid coverage of doula services, out of the amounts appropriated above to the Health and Human Services Commission for Strategy A.1.3, Pregnant Women, the commission shall allocate the amount of $900,000 for each fiscal year of the state fiscal biennium ending August 31, 2025, to implement that legislation.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 143

E880147

23 Apr-2 PM 10:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 151 BY: Thierry

Amend C.S.H.B. No. 1 (house committee printing) in Article II of the bill, following the bill pattern appropriations to the Health and Human Services Commission (page II-33), by adding the following appropriately numbered rider:

___. Contingent Appropriation. Contingent on the enactment and becoming law of H.B. No. 803 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the establishment of a work group to conduct a study on the feasibility of implementing an acute psychiatric bed registry, out of the amounts appropriated above to the Health and Human Services Commission for Strategy D.2.7, Community Behavioral Health Administration, the commission shall allocate the amount of $2,300,000 for the state fiscal biennium ending August 31, 2025, for the purpose of implementing that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 144

E880164

23 Apr-2 PM 10:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 158 BY: Raymond

Amend C.S.H.B. 1 (house committee printing) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

___. Medicaid Recipient Education on Appropriate Medical Use Initiative. It is the intent of the legislature that, out of funds appropriated to the Health and Human Services Commission above that are available for that purpose, the commission use $2,500,000 for each fiscal year of the state fiscal biennium ending August 31, 2025, to develop and implement an initiative designed to educate Medicaid recipients on the appropriate use of Medicaid benefits, including guidance designed to help Medicaid recipients understand the most appropriate care setting for treating certain medical conditions.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 145

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880256

23 Apr-3 AM 08:11
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 159 BY: Guillen

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

___. Cost Analysis Report for Medicaid Services Provided to Individuals with Intellectual or Developmental Disabilities. (a) In addition to other amounts appropriated by this Act, from the unexpended balance of an appropriation made by this Act from the general revenue fund to the Health and Human Services Commission for the state fiscal biennium ending August 31, 2025, an amount sufficient is appropriated from the general revenue fund to the commission for the commission to contract with an experienced third party to prepare a cost analysis report of the services provided under Medicaid to individuals with intellectual or developmental disabilities for the purpose of obtaining more accurate information on Medicaid funding levels. The report must evaluate:

(1) intellectual and developmental disability services;

(2) services provided under:

(A) the Home and Community-based Services (HCS) waiver program; and

(B) the Texas Home Living (TxHmL) waiver program; and

(3) intermediate care facility services.

(b) This rider does not apply to the unexpended balance of an appropriation made by this Act from the general revenue fund if:

(1) that general revenue is encumbered or obligated; or

(2) another provision of this Act provides for the use

of that general revenue.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 146

E880287

23 Apr-3 AM 08:21
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 160 BY: Klick

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), add the following appropriately numbered rider and renumber subsequent riders accordingly:

____. Substance Abuse and Mental Health Service Administration Rules. (a) Out of the money appropriated above for Strategy D.2.7, Community Behavioral Health Administration, the Health and Human Services Commission shall adopt rules to align with the Substance Abuse and Mental Health Services Administration's update to federal rules, with respect to expanding access to opioid use disorder treatment as soon as practicable after those federal regulations are adopted.

(b) To the extent authorized by general law, it is the intent of the legislature that the rules adopted by the Health and Human Services Commission under Subsection (a) of this rider:

(1) expand the definition of a treatment practitioner in the opioid use disorder treatment setting;

(2) identify evidence-based models for the delivery of treatment;

(3) provide best practices for strengthening the patient-practitioner relationship; and

(4) allow for patients to have early access to take-home doses of medication to assist in treating opioid use disorder.

(c) Not later than January 1, 2024, the Health and Human Services Commission shall submit a report to the Legislative Budget Board, the governor's office, and the standing committees of each house of the legislature with primary jurisdiction over health and

human services regarding any portion of the federal regulations that the commission needs legislative guidance on before adopting rules.

(2) In Article XI of the bill, under the Article II items for the Health and Human Services Commission (page XI-5), strike "Substance Abuse and Mental Health Services Administration Rules" and the associated amount for the biennium.

ENGROSSED RIDER NO. 147

E880355

23 Apr-3 AM 08:43
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 161 BY: Orr

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Database of Community Inpatient Beds. Using the money appropriated above for Strategy D.2.7, Community Behavioral Health Administration, the Health and Human Services Commission shall undertake to establish and implement an integrated statewide database of information regarding the number of available beds at inpatient mental health facilities, information regarding the availability of behavioral health treatment, and information regarding other resources to expedite access to care for individuals in need of behavioral health services. The legislature intends that the database will:

(1) make available tools to assist in referrals to and communicating with behavioral health service providers;

(2) make available clinical decision support;

(3) provide the capability for advanced data analytics; and

(4) facilitate electronic integration with existing behavioral health systems.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 148

E880374

23 Apr-3 AM 08:51
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 162

BY: Orr

Amend H.B. 1

Health and Human Services Commission Proposed Rider Transition of Fee-for-Service Hospice Benefits to Managed Care

Required Action 1. On page II-XX of the Health and Human Services Commission bill pattern, add the following rider:

Transition of Medicaid Only Hospice Services into Managed Care. It is the intent of the Legislature that out of funds appropriated above, the Health and Human Services Commission (HHSC) shall transition administration and payment of benefits currently provided through fee-for-service Medicaid from the HHSC vendor Texas Medicaid and Healthcare Partnership (TMHP) to managed care organizations for the hospice benefit in STAR, STAR Kids, STAR+PLUS and STAR Health programs to better align benefits for members.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 149

E880240

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-3 AM 08:03
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 163 BY: Capriglione

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) On Page III-3, strike "312,611,072" each place the term appears under Strategy A.2.4 and substitute "302,611,072".

(2) In the bill pattern of the Higher Education Coordinating board, add the following appropriately numbered section to the bill and renumber subsequent sections of the bill accordingly:

SECTION . Texas Advanced Computing Center Computer Science Pipeline Initiative. Out of funds appropriated above in Strategy C. . , Computer Science Pipeline Initiative, $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 is to be used to consolidate and streamline computer science education by establishing a statewide Computer Science Pipeline Initiative.

In addition to amounts appropriated above in Strategy C. . , Computer Science Pipeline Initiative, $2,000,000 in General Revenue in fiscal year 2024 and $2,000,000 in General Revenue in fiscal year 2025 is hereby appropriated to the Higher Education Coordinating Board, contingent upon the Higher Education Coordinating Board demonstrating to the Comptroller of Public Accounts that the Computer Science Pipeline Initiative has raised at least $2,000,000 in gifts and donations, including those

offered in-kind, in fiscal year 2024 and at least $2,000,000 in gifts and donations, including those offered in-kind, in fiscal year 2025. These funds shall be used for the Computer Science Pipeline Initiative. The Higher Education Coordinating Board shall furnish information supporting the amounts of gifts and donations for the program to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose. Any unexpended balances of funds remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

ENGROSSED RIDER NO. 150

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
HOUSE OF REPRESENTATIVES

E880167

23 Apr-2 PM 10:25
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 150

BY: Herrero

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) On page III-2 of the bill pattern for the Texas Education Agency, reduce appropriations by $14,200,000 in General Revenue in fiscal year 2024 and $14,200,000 in General Revenue in fiscal year 2025 in B.1.1, Assessment & Accountability.

(2) On page VI-59 of the bill pattern for the Health and Human Services Commission, increase appropriations by $14,200,000 in General Revenue in fiscal year 2024 and $14,200,000 in General Revenue in fiscal year 2025 in Strategy G.2.2, Mental Health Community Hospitals.

(3) On page II-59 of the bill pattern for the Health and Human Services Commission, amend Rider number 38 to say:

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

(a) HHSC Frontline Staff. (1) Salary Increases. $107,211,441 in each fiscal year in Strategy G.1.1, State Supported Living Centers, and $70,847,041 in fiscal year 2024 and $70,847,042 in fiscal year 2025 in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities. HEALTH AND HUMAN SERVICES COMMISSION (Continued) A529-Hse-2-B II-60 March 20, 2023

(b) Expansion of Community Inpatient Beds.

(1) State Hospital Contracted Beds. ~~$10,200,000~~ $20,400,000 in each fiscal year in Strategy G.2.2, Mental

Health Community Hospitals, to expand contracted bed capacity by ~~40~~ 80 beds.

(2) Inpatient Contracted Beds. $161,250,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, for up to 234 additional state-purchased inpatient psychiatric beds, including beds in rural and urban communities and for contract rate adjustments as needed, and to contract for an additional 150 competency restoration beds.

(c) Step-down Housing and State Hospital Transitions.

(1) State Hospital Transition Teams. $4,279,158 in fiscal year 2024 and $4,185,891 in fiscal year 2025 in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.

(2) Step-Down Housing Expansion. $8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.

(d) Crisis Services.

(1) Crisis Stabilization Units. $18,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund six additional crisis stabilization

units to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.

(2) Crisis Respite Units for Youth. $5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.

(3) Youth Mobile Crisis Outreach Teams. ~~$4,000,000~~ $8,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care.

(e) Expansion of Programs for High-Risk Children.

(1) Multisystemic Therapy. $15,225,000 in each fiscal year in Strategy D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.

(2) Coordinated Specialty Care. $2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care, which provides outpatient behavioral health services to persons experiencing an early onset of psychosis.

(3) Mental Health Services for the Uvalde Community. $5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing

mental health services support for the Uvalde community.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 151



23 Apr-3 AM 08:46
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 165 BY: Thompson of Brazoria

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to the Texas Education Agency (page III-2), reduce the general revenue fund appropriations for Strategy B.1.1, Assessment & Accountability System, by $500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article III of the bill, in the appropriations to the University of Houston-Clear Lake (page III-125), add the following appropriately numbered rider:

___. Success Through Education Program. In addition to the funds appropriated above to the University of Houston-Clear Lake, an additional $500,000 in general revenue fund appropriations in each state fiscal year of the state fiscal biennium ending August 31, 2025, shall be used for the Success Through Education Program (STEP).

(3) In Article XI of the bill, under the Article III items for the University of Houston-Clear Lake (page XI-9), strike "Success Through Education Program" and the associated amount for the biennium.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 152

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880302

23 Apr-3 AM 08:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 166

BY: Kuempel

Amend **CSHB 1** (house committee report) as follows:

(1) On page III-2, reduce the totals in Strategy B.3.1, Educator Quality and Leadership by $10,000,000 in general revenue in fiscal year 2024 and fiscal year 2025.

(2) On page III-51, in the bill pattern for the Texas Higher Education Coordinating Board, in Goal C: Industry Workforce, create a new Strategy C.1.4, Future Texas Teachers Scholarship Program, and increase the totals in Strategy C.1.4, Future Texas Teachers Scholarship by $10,000,000 in general revenue in fiscal year 2024 and fiscal year 2025.

(3) On page III-65, in the bill pattern for the Texas Higher Education Coordinating board, add the following appropriately numbered rider:

[__]. Future Texas Teachers Scholarship Program. Contingent on enactment of HB 4363, or similar legislation relating to the establishment of a scholarship program for aspiring classroom teachers, by the Eighty-eighth Legislature, Regular Session, the Higher Education Coordinating Board shall implement the provisions of the bill out of funds appropriated to the agency in Strategy C.1.4, Future Texas Teachers Scholarship Program. All unexpended balances for Strategy C.1.4, Future Texas Teachers

Scholarship Program, at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

(4) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ENGROSSED RIDER NO. 153

E880042

23 Apr-2 PM 04:50
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 167 BY: Gervin-Hawkins

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill as follows:

(1) In the appropriations to the Texas Education Agency, increase the appropriations from the general revenue fund to Strategy A.2.4, School Improvement and Support Programs (page III-2), by $2,500,000 for the state fiscal year beginning September 1, 2023.

(2) In the appropriations to the Texas Education Agency, reduce the appropriations from the general revenue fund to Strategy B.3.5, Information Systems - Technology (page III-2), by $2,500,000 for the state fiscal year beginning September 1, 2023.

(3) Following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider and renumber subsequent riders accordingly:

__. Community-Based Support Services Grant Program. Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the commissioner of education may allocate an amount of $2,500,000 in the state fiscal year beginning September 1, 2023, to provide grant funding for the Beasley Brown Community Development Corporation to partner with faith-based non-profits to provide access to technology, tutoring, mentoring, social-emotional support, outdoor activities, art, sports, and wraparound services for low-income youth.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 154

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES



FLOOR AMENDMENT NO. 168

BY: J. Johnson of Harris

Amend CSHB 1 as follows:

(1) On page III-28, change (c) to read "On September 1, 2023, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund $7,801,216,000.

(2) On page III-28, change (d) in Rider 81, Property Tax Relief to read "Out of amounts transferred in Subsection (c), $7,801,216,000 is appropriated in Strategy A.1.1 for the 2024-25 biennium out of the Property Tax Relief Fund for district property tax relief, contingent on the enactment of HB 2, or similar legislation related to providing property tax relief through the public school finance system and property tax appraisal and administration, and enactment of HJR 1 and subsequent voter approval of the associated constitutional amendment related to proposing a constitutional amendment to authorize the legislature to limit the maximum appraised value of real property for ad valorem tax purposes and to except certain appropriations to pay for ad valorem tax relief from the constitutional limitation on the rate of growth of appropriations, by the Eighty-eighth Legislature, Regular Session.

(3) Create a new Article IX rider, "**Employees Retirement System benefit enhancement.** Contingent on the enactment by the 88th Legislature of HB 3761 or similar legislation providing for a one-time supplemental payment and cost of living adjustment to Employees Retirement System monthly service retirement benefit, disability retirement benefit, or death benefit paid under Texas Government Code Chapter 814 to a retiree or beneficiary for service credited in the employee class, $4,200,000,000 in General Revenue is appropriated for fiscal 2024 and 2025 to the Employees Retirement System."

23 Apr-2 PM 03:46
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 155

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880032

FLOOR AMENDMENT NO. 169

BY: Plesa

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) On page III-28, change (c) to read "On September 1, 2023, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund $6,601,216,000.

(2) On page III-28, change (d) in Rider 81, Property Tax Relief to read "Out of amounts transferred in Subsection (c), $6,601,216,000 is appropriated in Strategy A.1.1 for the 2024-25 biennium out of the Property Tax Relief Fund for district property tax relief, contingent on the enactment of HB 2, or similar legislation related to providing property tax relief through the public school finance system and property tax appraisal and administration, and enactment of HJR 1 and subsequent voter approval of the associated constitutional amendment related to proposing a constitutional amendment to authorize the legislature to limit the maximum appraised value of real property for ad valorem tax purposes and to except certain appropriations to pay for ad valorem tax relief from the constitutional limitation on the rate of growth of appropriations, by the Eighty-eighth Legislature, Regular Session.

(3) On page III-28, add a new rider, **Public Educator Salary Increase**.

(a) Appropriate $2,700,000,000 in General Revenue in fiscal 2024 and $2,700,000,000 in General Revenue in fiscal 2025 to Goal A: Strategy A.1.1., FSP-Equalized Operations with the intent that the Texas Education Agency will apply an amount such that each person entitled to a minimum salary under Section 21.402, Education Code, may receive an equal salary increase, including a classroom teacher, full-time librarian, full-time counselor certified under Subchapter B, Chapter 21, Education Code, and full-time school nurse employed by a school district or a charter school.

(b) This amount shall be applied in addition to any step increase to which the employee is entitled.

23 Apr-2 PM 03:31
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 156

E880065

23 Apr-2 PM 05:45
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 170 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee report) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Grant for Work Study Program. It is the intent of the Legislature that the Commissioner of Education allocate $1,100,000 in general revenue appropriated for Strategy A.2.1, Statewide Educational Programs, for the state fiscal year ending August 31, 2024, to provide a grant to a nonprofit organization to operate a work study program.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 157

E880067

23 Apr-2 PM 05:47
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 171 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee printing), in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider:

__. Grant for Facilities Construction and Renovation. (a) Out of funds appropriated above to the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, the commissioner of education shall allocate $1,100,000 in general revenue for the state fiscal year beginning September 1, 2023, for the purpose of a grant to the Houston Independent School District for the construction and renovation of the football field facility at Jack Yates High School.

(b) It is the intent of the legislature that, as a condition of the Houston Independent School District receiving funds from the Texas Education Agency under Subsection (a), the district must submit to the agency an expenditure plan for approval that demonstrates prudent use of funds consistent with current construction and renovation standards and best practice.

(c) Any unexpended balances of money allocated as described by Subsection (a) of this rider remaining as of August 31, 2024, are appropriated for the state fiscal year ending August 31, 2025, for the same purpose.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 158

E880102

23 Apr-2 PM 07:29
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 172 BY: Guerra

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Contingent Appropriation: Telehealth Services Program Study. Contingent on the passage and becoming law of H.B. 1060 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the appointment of a telehealth services program task force to conduct a study and issue a report concerning the implementation of telehealth services programs at certain public schools, out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate the amount necessary to implement that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 159
ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880140

23 Apr-2 PM 09:59
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 173 BY: Tepper

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article III of the bill, add the following appropriately numbered rider following the Article III appropriations to the Texas Education Agency (page III-3):

___. Texas Medal of Honor Integration Initiative. (a) Out of funds appropriated above to the Texas Education Agency for Strategy A.2.1, Statewide Educational Programs, the amount of $14,875,000 for the state fiscal year beginning September 1, 2023, may be used only for activities related to the design, development, and implementation of the Texas Medal of Honor Integration Initiative.

(b) Funding for the Texas Medal of Honor Integration Initiative may only be used to purchase high-quality instructional materials for the classroom and to provide learning experiences for students in grades 7 through 11 through the National Medal of Honor Museum, including any necessary classroom technology.

(c) The Texas Education Agency shall conduct a study on the implementation of a pilot program for the development of high-quality instructional materials for the classroom and related exhibits. The Texas Education Agency shall award funds for the design and development of literacy-based programming to interface with digital classroom instructional platforms that:

(1) meets the essential knowledge and skills in social studies and English language arts, as provided by Section 28.002, Education Code; and

(2) supports students' personal and social development using primary-sourced stories from Medal of Honor recipients.

(d) Any unexpended balance of money allocated under this provision remaining as of August 31, 2024, is allocated for the same

purposes for the fiscal year beginning September 1, 2024.

(2) In Article XI of the bill, under the Article III items for the Texas Education Agency (page XI-5), strike "Texas Medal of Honor Integration Initiative" and the associated amount for the biennium.

(3) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 160

E880146

23 Apr-2 PM 10:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 174 BY: Thierry

Amend C.S.H.B. No. 1 (house committee report) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Contingent Appropriation: Silent Panic Alert Technology. Contingent on the passage and becoming law of H.B. No. 669 or similar legislation of the 88th Legislature, Regular Session, 2023, requiring school districts and open-enrollment charter schools to provide each classroom with panic alert technology, out of funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate $10,000,000 in the fiscal year beginning September 1, 2023, and $10,000,000 in the fiscal year beginning September 1, 2024, to implement that legislation. Any unexpended balance of money allocated under this provision remaining as of August 31, 2024, is allocated for the same purposes for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 161

E880150

23 Apr-2 PM 10:22
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 175 BY: Thompson of Harris

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

____. North Forest High School Athletic Facilities. Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the commissioner of education shall expend an amount not to exceed $69,500,000 for the state fiscal biennium ending August 31, 2025, for the purpose of beginning construction of North Forest High School athletic facilities, in preparation for the consolidation of Houston Independent School District and North Forest Independent School District.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 162

E880243

23 Apr-3 AM 08:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 176 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Contingency Rider: House Bill 1462 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 1462 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to a local remote learning program offered by certain school districts or open-enrollment charter schools, the commissioner of education shall allocate from general revenue funds otherwise appropriated by this Act to the Texas Education Agency the amount necessary to implement that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 163

E880249

23 Apr-3 AM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 177 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-28), by adding the following appropriately numbered rider:

_____. UTeach for Texas. Out of the funds appropriated above for Strategy B.3.1, Improving Educator Quality and Leadership, the Texas Education Agency shall allocate $2,500,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to the UTeach for Texas initiative administered by the UTeach Institute at The University of Texas at Austin to improve the recruitment, preparation, and retention of middle and high school teachers in science, technology, engineering, and mathematics.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 164

E880251

23 Apr-3 AM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 178 BY: Bhojani

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider:

____. Contingency Rider: House Bill 4453 or Similar Legislation. Contingent on the passage and becoming law of House Bill 4453 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to increasing the career, college, or military readiness outcomes bonus for students enrolled in a special education program, notwithstanding any other provision of this article, the Texas Education Agency shall:

(1) allocate $1,700,000 from money appropriated for Strategy A.1.1, FSP - Equalized Operations, for each state fiscal year of the state fiscal biennium ending August 31, 2025, to implement that legislation; and

(2) reduce proportionally the amount allocated for other allotments from money appropriated for Strategy A.1.1, FSP - Equalized Operations, for each state fiscal year of the state fiscal biennium by $1,700,000.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 165

E880253

23 Apr-3 AM 08:09
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 179 BY: Bhojani

Amend C.S.H.B. No. 1 (house committee report) in Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

_____. Contingent Appropriation: Career and Technical Education Examination Fees. Contingent on the passage and becoming law of H.B. No. 4407 or similar legislation of the 88th Legislature, Regular Session, 2023, authorizing the reimbursement of school districts for career and technical education student examination fees, out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall allocate $7,057,667 in the fiscal year beginning September 1, 2023 and $7,058,666 in the fiscal year beginning September 1, 2024 to reimburse school districts for examination fees paid on behalf of public school career and technical education students after completing a program or certification. Any unexpended balance of money allocated under this rider remaining as of August 31, 2024, is allocated for the same purposes for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED ENGROSSED RIDER NO. 166

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880237

23 Apr-3 AM 08:04
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 180 BY: Guillen

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill, following the appropriations to the Teacher Retirement System (page III-39), by adding the following appropriately numbered rider:

___. Study and Report on Alternative Service Retirement Benefits for Peace Officers. (a) It is the intent of the legislature that, out of funds appropriated to the Teacher Retirement System above, the retirement system conduct a study on the feasibility of offering alternative service retirement benefits under the system to members of the system who are peace officers.

(b) In conducting the study, the Teacher Retirement System shall assess the costs to and impact on the retirement system associated with offering members of the retirement system who are peace officers the following alternative service retirement benefits:

(1) a supplemental benefit for peace officers that is substantially similar in design and cost structure to the supplemental retirement benefit payable from the law enforcement and custodial officer supplemental retirement fund established under Section 815.317, Government Code; and

(2) a service retirement benefit under a cash balance benefit plan that is substantially similar in design and cost structure to the cash balance benefit plan established under Chapter 820, Government Code, and provides retirement eligibility at any age after the member attains 20 or 25 years of service.

(c) Not later than March 1, 2024, an employer who employs members of the Teacher Retirement System who are peace officers shall submit the following information to the retirement system:

(1) the number of peace officers employed by the

employer on December 31, 2023;

(2) the number of unfilled peace officer positions on December 31, 2023;

(3) for the 10-year period preceding December 31, 2023, the average years of service earned by peace officers who resigned before retirement; and

(4) the compensation or salary scale for peace officers employed by the employer.

(d) Not later than December 31, 2024, the Teacher Retirement System shall prepare and submit a report to the legislature that contains the findings of the study conducted under this rider and a summary of the information submitted to the retirement system under Subsection (c) of this rider.

ENGROSSED RIDER NO. 167

E880250

23 Apr-3 AM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 181 BY: Bhojani

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill as follows:

(1) In the appropriations to the Higher Education Coordinating Board, reduce the general revenue appropriations for Strategy B.1.1, TEXAS Grant Program (page III-51), by $18,270,387 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) Following the appropriations to the Higher Education Coordinating Board (page III-53), add the following appropriately numbered rider and renumber subsequent riders accordingly:

___. Contingent Rider: Financial Aid Program. Contingent on the enactment of H.B. 4330 or similar legislation by the 88th Legislature, Regular Session, 2023, relating to the creation of a financial aid program to award grants to eligible students enrolled at a public junior college, public technical institute, or public state college and additional funding on completion of an associate degree or certificate program at the applicable institution, and in addition to amounts appropriated above:

(1) the amount of $18,270,387 is appropriated from the general revenue fund to the Higher Education Coordinating Board for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to implement that legislation; and

(2) any unexpended balances from money appropriated under Subdivision (1) of this rider remaining as of August 31, 2024, are appropriated for the same purpose for the state fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 168

E880197

23 Apr-3 AM 12:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 182

BY: Craddick

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article III of the bill, following the appropriations to Public Community/Junior Colleges (page III-216), add the following appropriately numbered rider:

_. Mental Health Workforce Training. The amount of $900,000 is appropriated out of the general revenue fund to Midland College for the state fiscal year ending August 31, 2024, for the purpose of establishing a mental health workforce training program and the additional amount of $850,000 is appropriated out of the general revenue fund to Midland College for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article III of the bill, reduce the appropriations from the general revenue fund to the Higher Education Coordinating Board for strategy D.1.7, Child Mental Health Care Consortium (page III-52), by the amount of $900,000 for the state fiscal year ending August 31, 2024, and by the amount of $850,000 for the state fiscal year ending August 31, 2025.

(3) Adjust the totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 169

E880184

23 Apr-2 PM 10:43
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 183

BY: Thompson of Harris

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordination Board (page III-57), in Rider 14, immediately following the last sentence of the rider, by inserting the following:

_____. Out of the funds provided to the Girl Scout Scholarship, 10% of the funds will be allocated to the Booker T. Washington High School, Houston, Texas, for the Doris Richardine Countee Girl Scout Scholarship.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 170

E880286

23 Apr-3 AM 08:21
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 184 BY: Klick

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board, by striking Rider 26, Professional Nursing Shortage Reduction Program (page III-59), and substituting the following:

26. Professional Nursing Shortage Reduction Program. (a) Out of money appropriated above for Strategy D.1.6, Professional Nursing Shortage Reduction Program, the Higher Education Coordinating Board may not allocate more than 5 percent of the funds for each state fiscal year for administrative expenses. The board shall reduce proportionately the amounts allocated in Subsections (b), (c), and (d) of this rider based on the amount of funds the board allocates for program administration.

(b) Growth Tier. Out of money appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, the Higher Education Coordinating Board shall allocate 60 percent of the funds for the state fiscal biennium ending August 31, 2025, to be distributed in an equitable manner to institutions of higher education with educational programs related to nursing, including institutions graduating their first nursing class, based on increases in the numbers of students graduating from programs at the institutions with degrees in nursing. Students graduating with degrees in nursing include graduates who are seeking initial licensure and have completed a bachelor's degree or a registered nurse to bachelor of science in nursing degree program. The board shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817. The board shall allocate up to 50 percent of the amounts allocated under this

subsection of this rider in each fiscal year of the biennium and any unexpended amounts resulting at the end of a fiscal year to community colleges.

(c) Production Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, the Higher Education Coordinating Board shall allocate 10 percent of the funds for the state fiscal year ending August 31, 2024, and 10 percent of the funds for the state fiscal year ending August 31, 2025, to be distributed in an equitable manner to institutions of higher education with educational programs related to nursing based on the total number of students graduating each year from programs at the institutions with degrees in nursing. Students graduating with degrees in nursing include graduates who are seeking initial licensure and have completed a bachelor's degree or a registered nurse to bachelor of science in nursing degree program.

(d) Faculty Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, the Higher Education Coordinating Board shall allocate 10 percent of the funds for the state fiscal year ending August 31, 2024, and 10 percent of the funds for the state fiscal year ending August 31, 2025, to be distributed in an equitable manner to institutions of higher education with educational programs related to nursing based on the total number of students graduating each year from programs at the institutions with doctoral-level degrees in nursing.

(e) In the allocations distributed under Subsections (b) (Growth Tier) and (c) (Production Tier) of this rider, the Higher Education Coordinating Board shall apply the following weights to students graduating with degrees in nursing that are counted for purposes of the formula calculations for purposes of each respective subsection:

(1) 2.5 for prelicensure graduates of Bachelor's of

Science in Nursing programs;

(2) 2.0 for graduates of Associate's Degree in Nursing Programs;

(3) 1.5 for graduates of Registered Nurse to Bachelor's of Science in Nursing, Master's of Science in Nursing Education, and Doctor of Philosophy programs (CIP codes 51.3808 and 51.3817);

(4) 0.5 for Advanced Practice Registered Nursing graduate degree programs; and

(5) 1.0 for all other nursing graduates.

(f) For purposes of Higher Education Coordinating Board expenditures, any funds not expended in the state fiscal year ending August 31, 2024, may be expended in the state fiscal year ending August 31, 2025, for the same purposes. If an institution spends funds on non-qualifying expenditures or does not spend the funds within the designated time frame determined by the board, the institution shall return the unexpended funds to the board by the date specified by board rule. The board shall reallocate any unexpended funds returned to the board under this subsection of this rider to other qualified programs. Each institution of higher education that receives funds allocated under this rider shall submit to the board a detailed accounting of funds received, obligated, or expended by the institution.

(g) The Higher Education Coordinating Board may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Subsections (b), (c), and (d) of this rider.

ENGROSSED RIDER NO. 171

E880118

23 Apr-2 PM 08:46
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 185

BY: Vasut

Amend **C.S.H.B. No. 1** (house committee printing) as follows:

(1) On page III-65 of the Higher Education Coordinating Board bill pattern, add the following appropriately numbered rider:

___. **Race-Based Admissions Prohibited.** To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any institution of higher education that, during the period for which monies under this Act are appropriated, uses race or ethnicity as a factor in determining student admissions to the institution.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 172

E880303

23 Apr-3 AM 08:28
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 186

BY: Kuempel

Amend **CSHB 1** (house committee printing) on page III-65, in the bill pattern for the Texas Higher Education Coordinating board, by adding the following appropriately numbered rider:

[__]. Future Texas Teachers Scholarship Program. Contingent on enactment of HB 4363, or similar legislation relating to the establishment of a scholarship program for aspiring classroom teachers, by the Eighty-eighth Legislature, Regular Session, the Higher Education Coordinating Board shall implement the provisions of the bill out of funds appropriated to the agency in Strategy B.3.1. Improving Educator Quality and Leadership. Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purpose in fiscal year 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 173

E880387

23 Apr-3 AM 08:57
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 187

BY: Smith

Amend C.S.H.B. No. 1 (house committee printing), in Article III of the bill, following the appropriations to the (page III-50), Higher Education Coordinating Board by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 4487 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 4487 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to student loan repayment assistance for prosecutors and certain criminal lawyers practicing in rural counties, out of amounts appropriated above, the Higher Education Coordinating Board shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 174

E880046

23 Apr-2 PM 04:53
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 188 BY: Gervin-Hawkins

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations for Support for Military and Veterans Exemptions (page III-72), reduce the general revenue fund appropriations for Strategy B.1.1, Reimbursement for Hazlewood Exemptions, by $7,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article III of the bill, following the appropriations to The University of Texas Health Science Center at San Antonio (page III-181), add the following appropriately numbered rider:

__. The University of Texas School of Public Health San Antonio. In addition to other amounts appropriated to The University of Texas Health Science Center at San Antonio, the amount of $7,500,000 is appropriated from the general revenue fund to the center for each state fiscal year of the state fiscal biennium ending August 31, 2025, for purposes of supporting public health education programs and operations at The University of Texas School of Public Health San Antonio, a collaboration between The University of Texas Health Science Center at San Antonio and The University of Texas at San Antonio.

(3) In Article XI of the bill, under the Article III items for The University of Texas Health Science Center at San Antonio (page XI-12), strike "UT School of Public Health San Antonio" and the associated amount for the biennium.

(4) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 175

E880329

23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 189 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article III of the bill (page III-74), in the appropriations to the University of Texas at Arlington, reduce the appropriations from the general revenue fund to the University of Texas at Arlington for Strategy A.1.1, Operations Support, by the amount of $5,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article VII of the bill (page VII-17), in the appropriations to the Department of Transportation, increase the appropriations from the general revenue fund to the Department of Transportation for Strategy C.5.1, Aviation Services, by the amount of $5,000,000 for the state fiscal year ending August 31, 2024.

(3) In Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), add the following appropriately numbered rider:

__. Texas Self-Sustaining Airports. Out of the general revenue appropriated above in Strategy C.5.1, Aviation Services, the Department of Transportation shall use $5,000,000 for the state fiscal year ending August 31, 2024, for the purpose of promoting aerospace and developing a self-sustaining airport, including the development of airport runways and taxi systems, in the Rio Grande Valley.

(4) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 176

E880327

23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 190 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article III of the bill, in the appropriations to The University of Texas at Austin (page III-76), reduce the appropriations from the general revenue fund to Strategy A.1.1, Operations Support, by $12,400,000 for the state fiscal year ending August 31, 2024.

(2) In Article V of the bill, in the appropriations to the Department of Public Safety (page V-50), increase the appropriations from the general revenue fund to Strategy D.1.1, Driver License Services, by $12,400,000 for the state fiscal year ending August 31, 2024.

(3) In Article V of the bill, following the appropriations to the Department of Public Safety (page V-50), add the following appropriately numbered rider:

__. Cameron County Driver's License Office. Out of general revenue appropriated above to the Department of Public Safety for Strategy D.1.1, Driver License Services, the department shall allocate $12,400,000 for the state fiscal year ending August 31, 2024, to construct or lease and furnish and equip a new driver's license office in the Brownsville Navigation District in Cameron County with the capability to test for and issue all commercial driver's licenses. Any unexpended balance of money allocated under this provision remaining as of August 31, 2024, is allocated for the same purposes for the fiscal year ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 177



23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 191 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to The University of Texas at Austin (page III-76), reduce the general revenue fund appropriations to Strategy B.1.1, E&G Space Support, by $3,115,759 for the state fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the Water Development Board (page VI-59), increase the general revenue fund appropriations to Strategy C.1.1, State and Federal Financial Assistance Program, by $3,115,759 for the state fiscal year ending August 31, 2024.

(3) In Article VI of the bill, following the appropriations to the Water Development Board (page VI-60), add the following appropriately numbered rider:

___. Storm Sewer Drainage Improvements in Harlingen. Out of the amounts appropriated from the general revenue fund to the Water Development Board for the state fiscal year ending August 31, 2024, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $3,115,759 for the purpose of providing financial assistance for storm sewer drainage improvements along and near 7th Street in Harlingen, Texas. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated and shall be allocated for the same purpose for the state fiscal year ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 178

E880331

23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 192 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article III of the bill, in the appropriations to The University of Texas at Austin (page III-76), reduce the appropriations from the general revenue fund to Strategy B.1.1, Educational and General Space Support, by $3,500,000 for the state fiscal year ending August 31, 2024.

(2) In Article VII of the bill, in the appropriations to the Department of Transportation (page VII-16), increase the appropriations from the general revenue fund to Strategy A.1.4, Construction Contracts, by $3,500,000 for the state fiscal year ending August 31, 2024.

(3) In Article VII of the bill, following the appropriations to the Department of Transportation (page VII-18), add the following appropriately numbered rider:

____. Maritime Port Roadway Improvements. Out of general revenue appropriated above to the Department of Transportation for Strategy A.1.4, Construction Contracts, the department shall allocate $3,500,000 for the state fiscal year ending August 31, 2024, to plan, design, and construct roadway improvements, including lighting and roadway drainage improvements, for safer port traffic.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 179

E880393

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 193 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to The University of Texas at Austin (page III-76), reduce the general revenue fund appropriations to Strategy B.1.1, E&G Space Support, by $2,900,000 for the state fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the Water Development Board (page VI-59), increase the general revenue fund appropriations to Strategy C.1.1, State and Federal Financial Assistance Program, by $2,900,000 for the state fiscal year ending August 31, 2024.

(3) In Article VI of the bill, following the appropriations to the Water Development Board (page VI-60), add the following appropriately numbered rider:

___. Storm Sewer Drainage Improvements in Harlingen. Out of the amounts appropriated from the general revenue fund to the Water Development Board for the state fiscal year ending August 31, 2024, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $2,900,000 for the purpose of providing financial assistance for storm sewer drainage improvements along and near Jefferson Avenue in Harlingen, Texas. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated and shall be allocated for the same purpose for the state fiscal year ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 180

E880061

23 Apr-2 PM 05:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 194 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article III of the bill as follows:

(1) In the appropriations to The University of Texas at Austin, reduce the general revenue appropriations for Strategy C.3.3, Civitas Institute (page III-77), by $750,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) Following the appropriations to The University of Texas at Austin, in Rider 9, Civitas Institute (page III-80), strike "$3,000,000" and substitute "$2,250,000" in each place it appears.

(3) In the appropriations to The University of Texas at Dallas, increase the general revenue appropriations for Strategy E.1.1, African American Museum Internship (page III-81), by $750,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 181

E880062

23 Apr-2 PM 05:42
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 195 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Historical Commission, increase the general revenue fund appropriations for Strategy A.1.5, Preservation Trust Fund (page I-65), by the amount of $750,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article I of the bill, following the appropriations to the Historical Commission (page I-66), add the following appropriately numbered rider:

___. Grants for Buffalo Soldiers Museum. Out of amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, the Historical Commission shall allocate $750,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025, for the purpose of providing grants to a nonprofit museum preserving the history of Buffalo Soldiers.

(3) In Article III of the bill, in the appropriations to The University of Texas at Austin, reduce the general revenue fund appropriations for Strategy C.3.3, Civitas Institute (page III-77), by the amount of $750,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 182

E880064

23 Apr-2 PM 05:44
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 196 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, reduce the total general revenue appropriations to The University of Texas at Austin by $1,500,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023, and make proportional reductions to the amounts appropriated to the university in each state fiscal year for Strategy C.3.3, Civitas Institute (page III-77).

(2) In Article III of the bill, increase general revenue appropriations to Texas Southern University for use under Strategy C.2.1, Mickey Leland Center (page III-139) by $1,500,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(3) In Article III of the bill, following the appropriations to Texas Southern University (page III-140), add the following appropriately numbered rider and renumber subsequent riders accordingly:

___. Texas Legislative Internship Program. Included in amounts appropriated above in Strategy C.2.1, Mickey Leland Center (page III-139), is $1,500,000 in general revenue for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for the Texas Legislative Internship Program at the Mickey Leland Center.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 183

E880383

23 Apr-3 AM 08:54
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 191 BY: Morales of Maverick

Amend C.S.H.B. 1 (house committee report), in Article III-XX of the bill, following the appropriations to the Trusted Programs within the Office of the Governor (page I-64), by adding the following appropriately numbered rider:

____. Out of funds appropriated above in Strategy C.2.4, McDonald Observatory, $15,000,000 in General Revenue in fiscal year 2024 and $15,000,000 in General Revenue in fiscal year 2025 is to be used to enhance visitor experiences and engagements with the McDonald Observatory at the University of Texas at Austin. Using appropriated funds, the observatory shall install new exhibits and renovate existing exhibits, modernize self-guided tours with the integration of technology, renovate and upgrade the theater, leverage technology to create first-class virtual experiences, design in-person and virtual engagements for all ages with special consideration given to students and educators, and update the visitor facility to improve and enhance visitor experience. Any unexpended balances of funds remaining as of August 31, 2024, are hereby appropriated to The University of Texas at Austin for the fiscal year beginning September 1, 2024, for the same purpose.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 184

E880322

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 184 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to The University of Texas at Dallas (page III-80), reduce the general revenue fund appropriations to Strategy A.1.1, Operations Support, by $26,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the Water Development Board (page VI-59), increase the general revenue fund appropriations to Strategy C.1.1, State and Federal Financial Assistance Program, by $26,000,000 for the state fiscal year ending August 31, 2024.

(3) In Article VI of the bill, following the appropriations to the Water Development Board (page VI-60), add the following appropriately numbered rider:

___. Improvements to Southmost Regional Water Authority Desalination Treatment Facility. Out of the amounts appropriated from the general revenue fund to the Water Development Board for the state fiscal year ending August 31, 2024, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $26,000,000 for the purpose of providing financial assistance for structural improvements to the Southmost Regional Water Authority desalination treatment facility in the City of Harlingen. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated and shall be allocated for the same purpose for the state fiscal year ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 185



23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 199 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Library and Archives Commission, increase general revenue appropriations for Strategy A.1.1, Library Support Services (page I-79), by $3,750,000 for the state fiscal year beginning September 1, 2023.

(2) In Article I of the bill, following the appropriations to the Library and Archives Commission (page I-80), add the following appropriately numbered rider:

___. Library Funding. (a) Out of general revenue appropriated above in Strategy A.1.1, Library Support Services, the Library and Archives Commission shall use $3,750,000 for the state fiscal year beginning September 1, 2023, to provide one or more grants for the construction or expansion of a municipal library or libraries servicing communities in or near the City of San Benito.

(b) Any unobligated or unexpended balances of funds out of the allocation made by this rider remaining as of August 31, 2024, are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

(3) In Article III of the bill, in the appropriations to The University of Texas at San Antonio, reduce general revenue appropriations for Strategy A.1.1, Operations Support (page III-90), by $3,750,000 for the state fiscal year beginning September 1, 2023.

(4) Adjust totals and methods of finance accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 186

E880317

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 200 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs within the Office of the Governor (page I-56), increase the appropriations from the general revenue fund to Strategy C.1.1, Create Jobs and Promote Texas, by $12,000,000 for the state fiscal year beginning September 1, 2023.

(2) In Article I of the bill, following the appropriations to the Trusteed Programs within the Office of the Governor (page I-57), add the following appropriately numbered rider:

__. City of San Benito Community Building. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is $12,000,000 in general revenue appropriations for the state fiscal year beginning September 1, 2023, for the purpose of a grant to the City of San Benito to construct a community building.

(3) In Article III of the bill, in the appropriations to The University of Texas at San Antonio, reduce general revenue appropriations for Strategy A.1.1, Operations Support (page III-90), by $12,000,000 for the state fiscal year beginning September 1, 2023.

(4) Adjust totals and methods of finance accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 187

E880320

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 201 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to Texas A&M University (page III-95), reduce the general revenue fund appropriations to Strategy C.3.1, Institutional Enhancement, by $4,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the General Land Office (page VI-27), increase the general revenue fund appropriations to Strategy B.1.2, Coastal Erosion Control Projects, by $4,000,000 for the state fiscal year ending August 31, 2024.

(3) In Article VI of the bill, following the appropriations to the General Land Office (page VI-27), add the following appropriately numbered rider:

___. Bank Erosion Mitigation - Arroyo Colorado River. Out of the amounts appropriated from the general revenue fund to the General Land Office for the state fiscal year ending August 31, 2024, for the purposes of Strategy B.1.2, Coastal Erosion Control Projects, the office shall allocate $4,000,000 for the purpose of providing a grant to the Port of Harlingen for planning, designing, and constructing bank erosion mitigation infrastructure along the Arroyo Colorado River.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 188

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880307

23 Apr-3 AM 08:31
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 202 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, following the appropriations to Texas A&M University (page III-96), add the following appropriately numbered rider and renumber the other riders accordingly:

___. Contingent Rider for H.B. No. 4739. Contingent on the passage and becoming law of H.B. No. 4739 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the establishment and operation of veterans cemeteries, in the appropriations to Texas A&M University, reduce the appropriations for Strategy A.1.1, Operations Support (page III-95), by the amount of $2,200,000 for the state fiscal year beginning September 1, 2023.

(2) In Article VI, following the appropriations to the General Land Office and Veterans' Land Board (page VI-27), add the following appropriately numbered rider and renumber the other riders accordingly:

___. Contingent Rider for H.B. No. 4739. Contingent on the passage and becoming law of H.B. No. 4739 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the establishment and operation of veterans cemeteries:

(1) for the state fiscal year beginning September 1, 2023, in addition to other amounts appropriated by this Act, the General Land Office and Veterans' Land Board is appropriated the amount of $2,200,000 to use for purposes of Strategy C.1.3, Veterans' Cemeteries (page VI-27), to establish a new state veterans cemetery in Cameron County;

(2) any unexpended and unobligated balance of these funds remaining as of August 31, 2024, is reappropriated to the

General Land Office and Veterans' Land Board for the fiscal year beginning September 1, 2024, for the same purpose; and

(3) the "Number of Full-Time-Equivalents (FTEs)" in the General Land Office and Veteran Land Board bill pattern is increased by 1.0 FTE for the fiscal year beginning September 1, 2023.

(3) Adjust the article totals and methods of financing accordingly.

ENGROSSED RIDER NO. 189

E880309

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 203 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor, increase general revenue appropriations for Strategy B.1.1, Criminal Justice (page I-56), by $2,458,750 for the state fiscal year beginning September 1, 2023.

(2) In Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor (page I-57), add the following appropriately numbered rider:

__. City of San Benito Fire Station. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $2,458,750 in general revenue appropriations for the state fiscal year beginning September 1, 2023, for the purpose of a grant to the City of San Benito for the acquisition or construction of a fire station.

(3) In Article III of the bill, in the appropriations to the University of Houston, reduce general revenue appropriations for Strategy A.1.1, Operations Support (page III-123), by $2,458,750 for the state fiscal year beginning September 1, 2023.

(4) Adjust totals and methods of finance accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 190

E880325

23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 204 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs Within the Office of the Governor, increase general revenue appropriations for Strategy B.1.1, Criminal Justice (page I-56), by $1,620,000 for the state fiscal year beginning September 1, 2023.

(2) In Article I of the bill, following the appropriations to the Trusteed Programs Within the Office of the Governor (page I-57), add the following appropriately numbered rider:

___. City of San Benito Police Department. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $1,620,000 in general revenue appropriations for the state fiscal year beginning September 1, 2023, for the purpose of a grant to the City of San Benito for the acquisition or construction of a police department building.

(3) In Article III of the bill, in the appropriations to the University of Houston, reduce general revenue appropriations for Strategy A.1.1, Operations Support (page III-123), by $1,620,000 for the state fiscal year beginning September 1, 2023.

(4) Adjust totals and methods of finance accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 191

E880315

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 205 BY: Lopez of Cameron

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article III of the bill, in the appropriations to The University of Texas Southwestern Medical Center (page III-169), reduce appropriations from the general revenue fund for Strategy C.1.1, E&G Space Support, by the amount of $3,777,500 for the state fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the Parks and Wildlife Department (page VI-36), increase the appropriations from the general revenue fund for Strategy B.2.1, Local Park Grants, by the amount of $3,777,500 for the state fiscal year ending August 31, 2024.

(3) In Article VI of the bill, following the appropriations to the Parks and Wildlife Department (page VI-49), add the following appropriately numbered rider:

_____. Grant for Olmito Nature Park in Cameron County. Out of general revenue appropriated above to the Parks and Wildlife Department for Strategy B.2.1, Local Park Grants, the department shall use $3,777,500 for the state fiscal year ending August 31, 2024, for the purpose of providing a grant for Olmito Nature Park in Cameron County. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the state fiscal year beginning September 1, 2024.

(4) In Article XI of the bill, under the Article VI items for the Parks and Wildlife Department (page XI-16), strike "Grant for Olmito Nature Park" and the associated amount for the biennium.

(5) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 192

E880098

23 Apr-2 PM 07:26
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 206 BY: Guerra

Amend C.S.H.B. No. 1 (house committee printing) in Article III of the bill, following the appropriations to The University of Texas Rio Grande Valley School of Medicine (page III-185), by adding the following appropriately numbered rider:

_____. Texas Center for Rural Health Education. Contingent on the enactment of H.B. No. 2171 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the establishment of the Texas Center for Rural Health Education at The University of Texas Rio Grande Valley, out of the amounts appropriated above that may be used for the purpose, The University of Texas Rio Grande Valley School of Medicine shall implement the directives of that legislation to the greatest extent possible, including by holding organizational, conceptual, and design meetings regarding how to develop and implement the center using existing funds.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 193 ADOPTED

APR 06 2023

CHIEF CLERK
HOUSE OF REPRESENTATIVES

E880123

23 Apr-2 PM 08:49
HOUSE OF REPRESENTATIVES

EX/ 207

FLOOR AMENDMENT NO. _____ BY: Vasut

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article III of the bill, in the appropriations to Public Community/Junior Colleges (page III-210), reduce the general revenue appropriations made for each Goal, other than Goal G, Brazosport College (page III-210), in an amount proportional to the total appropriations made for each of those Goals, in a total amount of $25,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article III of the bill, in the appropriations to Public Community/Junior Colleges (page III-210), increase the general revenue appropriations made for Strategy G.2.1, Catalyst Program (page III-211), by $25,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article III of the bill, immediately following the appropriations to Public Community/Junior Colleges (page III-216), add the following appropriately numbered rider:

__. Catalyst Program. In addition to the funds appropriated above in Goal G, Brazosport College, an additional $25,000 in general revenue in each state fiscal year of the state fiscal biennium ending August 31, 2025, shall be used for the purposes of Strategy G.2.1, Catalyst Program, to be used for the sole purpose of supporting a scholarship program to help at-risk students earn associate degrees in in-demand fields.

(4) In Article XI of the bill, under the Article III items for Brazosport College (page XI-13), strike the references to "Brazosport College" and "Catalyst Program" and the associated amount for the biennium.

(5) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 194



23 Apr-3 AM 08:49
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 208 BY: Schaefer

Amend C.S.H.B. No. 1 (house committee printing), following the appropriations to Public Community/Junior Colleges (page III-220), in Rider 25, Need-Based Supplements, by striking the list of public junior colleges and the associated amounts of appropriations, and substituting the following:

	2024	2025
Angelina College	$500,000	$500,000
Cisco Junior College	$500,000	$500,000
Clarendon College	$500,000	$500,000
Coastal Bend College	$500,000	$500,000
Frank Phillips College	$500,000	$500,000
Hill College	$500,000	$500,000
Kilgore College	$500,000	$500,000
Navarro College	$500,000	$500,000
Northeast Texas Community College	$500,000	$500,000
Panola College	$500,000	$500,000
Paris Junior College	$500,000	$500,000
Ranger College	$500,000	$500,000
South Plains College	$500,000	$500,000
Southwest Texas Junior College	$500,000	$500,000
Vernon College	$500,000	$500,000

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 195

E880189

23 Apr-2 PM 11:48
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 209

BY: Thimesch

Amend **CSHB 1** (house committee printing) as follows:

(1) In Article III of the bill, following the appropriations to the Special Provisions Relating Only to State Agencies of Higher Education, in Sec.59, subsection (a)(2), Contingency for Community College Finance Legislation (page III-279), reduce the general revenue appropriations by $1,500,000 for each year of the state fiscal biennium ending August 31, 2025.

(2) In Article III of the bill, following the appropriations to the Texas Higher Education Coordinating Board (page III-51), increase the general revenue appropriations to Strategy A.1.3., College Readiness and Success by $1,500,000 for each year of the state fiscal biennium ending August 31, 2025.

(3) In Article III of the bill, following the appropriations to the Texas Higher Education Coordinating Board (page III-51), amend Rider 39:

39.**Advise TX.** Out of funds appropriated above in Strategy A.1.3, College Readiness and Success, the Commissioner shall spend $1,500,000 in General Revenue in fiscal year 2024 and $1,500,000 in General Revenue in fiscal year 2025 to partner with an entity to expand access to evidence-based near peer advising and increase the number of students served by programs that assist Texans to prepare for, enter, and/or reenter higher education. The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX College Advising Corps. Any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 196

E880193

23 Apr-2 PM 11:49
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 210 BY: Thimesch

Amend H.B. 1

In Article III of the bill, following the appropriations to the Special Provisions Relating Only to State Agencies of Higher Education, in Sec.59, subsection (a)(2), Contingency for Community College Finance Legislation (page III-279), insert after "needs;" and before "and" the following:

of this, the Commissioner shall spend $1,500,000 in General Revenue in fiscal year 2024 and $1,500,000 in General Revenue in fiscal year 2025 to partner with an entity to expand access to evidence-based near peer advising and increase the number of students served by programs that assist Texans to prepare for, enter, and/or reenter higher education;

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 197

E880171

23 Apr-2 PM 11:14
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 211 BY: Bryant

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill, in the Special Provisions Relating Only to State Agencies of Higher Education, by striking Rider 61, Prohibition on Unconstitutional Diversity, Equity, and Inclusion Programs or Practices (page III-280).

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 198

E880190

23 Apr-3 AM 12:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 212

BY: Craddick

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, following the appropriations to Office of the Attorney General (page I-3), add the following appropriately numbered rider:

_. Choose Life Account Program. Out of the funds appropriated above in strategy A.1.1, Legal Services, $1,000,000 in General Revenue funds shall be used to support the Choose Life Account Program at the Office of the Attorney General for each fiscal year of the biennium beginning September 1, 2023.

(2) In Article IV of the bill, reduce the appropriations from the general revenue fund to the Court of Criminal Appeals for strategy A.1.1, Appellate Court Operations (page IV-4), by the amount of $1,000,000 for each fiscal year of the biennium beginning September 1, 2023.

(3) Adjust the totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 199

E880268

23 Apr-3 AM 08:15
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 213

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article IV of the bill, following the appropriations to the (page IV-25), Office of Court Administration, Texas Judicial Council by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Office of Court Administration, Texas Judicial Council shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 200

E880068

23 Apr-2 PM 05:49
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 214 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee report) in Article IV of the bill, following the appropriations to the Office of Court Administration, Texas Judicial Council (page IV-29), by adding the following appropriately numbered rider:

_____. Improving Access to Protective Order Registry. It is the intent of the legislature that, out of general revenue appropriated above to the Office of Court Administration, Texas Judicial Council, for Strategy A.1.2, Information Technology, the office allocate $4,000,000 for the purpose of expanding access to and notifications regarding information in the protective order registry for courts, prosecuting attorneys, and peace officers.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 201

E880305

23 Apr-3 AM 08:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 215

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article IV of the bill, following the appropriations to the (page IV-31), Office of the State Prosecuting Attorney by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Office of the State Prosecuting Attorney shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 202

E880120

23 Apr-2 PM 08:48
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 216 BY: Vasut

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IV of the bill, following the appropriations to the Judiciary Section, Comptroller's Department (page IV-36), add the following appropriately numbered rider:

__. Contingent Appropriation: County Reimbursement for Jury Service Expenses. Contingent on the enactment of H.B. No. 2014 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to reimbursement for jury service:

(1) the amount of $2,435,308 is appropriated to the Judiciary Section, Comptroller's Department, for Strategy D.1.7, Juror Pay, for each fiscal year of the state fiscal biennium beginning September 1, 2023, for the purpose of reimbursing counties for a portion of the reimbursement paid to a person who reports for jury service for the first day or fraction of the first day the person is in attendance in court; and

(2) each appropriation of general revenue made in this Act, other than the appropriations made to the Judiciary Section, Comptroller's Department for Strategy D.1.7, is proportionally reduced by the amounts necessary to achieve a total reduction in appropriations of $4,870,616 for the state fiscal biennium ending August 31, 2025.

(2) Adjust article totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 203

E880326

23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 217 BY: Lopez of Cameron

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article V of the bill, in the appropriations to the Alcoholic Beverage Commission (page V-1), reduce the general revenue fund appropriations to Strategy A.1.1, Enforcement, by $5,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article VI of the bill, in the appropriations to the Water Development Board (page VI-59), increase the general revenue fund appropriations to Strategy C.1.1, State and Federal Financial Assistance Program, by $5,000,000 for the state fiscal year ending August 31, 2024.

(3) In Article VI of the bill, following the appropriations to the Water Development Board (page VI-60), add the following appropriately numbered rider:

___. Santa Rosa Regional Detention Facility Project. Out of the amounts appropriated from the general revenue fund to the Water Development Board for the state fiscal year ending August 31, 2024, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $5,000,000 for the purpose of providing a grant to the Cameron County Drainage District No. 6 for the construction of the Santa Rosa Regional Detention Facility Project.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 204

E880275

23 Apr-3 AM 08:17
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 218

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the (page V-2), Alcoholic Beverage Commission by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Alcoholic Beverage Commission shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 205

E880276

23 Apr-3 AM 08:17
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 219

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the (page V-7), Department of Criminal Justice by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Department of Criminal Justice shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880279

ENGROSSED RIDER NO. 206

23 Apr-3 AM 08:18
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 220

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the (page V-26), Commission on Jail Standards by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Commission on Jail Standards shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 207

E880152

23 Apr-2 PM 10:24
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 221 BY: Talarico

Amend C.S.H.B. 1 (house committee printing), in Article V of the bill, following the appropriations to the Juvenile Justice Department, in Rider No. 42, Construction of Facilities (page V-39), by striking "a minimum of 200 beds" and substituting "not more than 35 beds per facility".

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 208

E880290

23 Apr-3 AM 08:22
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 222

BY: Dutton

Amend CSHB 1 (House Committee Report) in Article V, items under Juvenile Justice Department, Rider 42 on page V-39 to read as follows:

42. Construction of Facilities. Included in the amounts appropriated above is $200,000,000 in General Revenue in fiscal year 2024 in Strategy B.3.1, Construct and Renovate Facilities, for the Texas Juvenile Justice Department (TJJD) to construct new state facilities with no more than 48 beds per facility ~~a minimum of 200 beds~~, including facilities a portion of beds designated for mental health needs, contingent on approval from the Legislative Budget Board. TJJD shall contract with the Texas Facilities Commission for the construction of the facilities.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 209

E880344

23 Apr-3 AM 08:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 223 BY: Talarico

Amend C.S.H.B. 1 (house committee printing), in Article V of the bill, following the appropriations to the Juvenile Justice Department, in Rider No. 42, Construction of Facilities (page V-39), by adding the following at the end of the rider:

This money may not be used to increase the physical capacity of facilities operated by the Juvenile Justice Department.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 210

E880154

23 Apr-2 PM 10:25
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 224 BY: Talarico

Amend C.S.H.B. No. 1 (house committee report) in Article V of the bill, following the appropriations to the Juvenile Justice Department (page V-39), by adding the following appropriately numbered rider:

___. Contingent Appropriation: Closure of Secure Facility. Contingent on the closure of a post-adjudication secure correctional facility operated by the Juvenile Justice Department, the Juvenile Justice Department shall transfer the amount of general revenue equal to the amount identified by the Juvenile Justice Department as savings from that closure to Strategy A.1.5, Commitment Diversion Initiatives.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 211

E880248

23 Apr-3 AM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 225 BY: Bhojani

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the Commission on Law Enforcement (V-42), by adding the following appropriately numbered rider:

___. Contingent Rider: House Bill 4486 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 4486 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the design and use of a model criminal citation, out of the unexpended balance as of August 31, 2024, of amounts appropriated above to the Commission on Law Enforcement for Strategy B.1.1, Enforcement, the commission shall allocate $150,000 to implement that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 212

E880282

23 Apr-3 AM 08:19
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 226

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the (page V-40), Commission on Law Enforcement by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Commission on Law Enforcement shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 213

E880310

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 227 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article V of the bill, reduce the general revenue appropriations to the Military Department for Strategy A.1.1, State Active Duty - Disaster (page V-43), by the amount of $5,500,000 for the state fiscal year ending August 31, 2024.

(2) In Article V of the bill, increase the general revenue appropriations to the Department of Public Safety for Strategy B.1.2, Routine Operations (page V-49), by the amount of $5,500,000 for the state fiscal year ending August 31, 2024.

(3) In Article V of the bill, following the appropriations to the Department of Public Safety (page V-60), add the following appropriately numbered provision:

___. Wireless Communications Infrastructure Program. (a) Included in amounts appropriated above for Strategy B.1.2, Routine Operations, is $5,500,000 for the state fiscal year ending August 31, 2024, for the Department of Public Safety to use only for wireless communications infrastructure in Kenedy County.

(b) Any unexpended balance of money allocated as described by Subsection (a) of this rider remaining as of August 31, 2024, is appropriated for the state fiscal year ending August 31, 2025, for use only in Kenedy County for the purposes of Strategy B.1.2, Routine Operations.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 214

E880372

23 Apr-3 AM 08:51
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 228 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) Reduce the Article V appropriations from the general revenue fund to the Military Department for Strategy B.1.1, Facilities Management & Operations (page V-43), by the amount of $250,000 for the state fiscal year ending August 31, 2024, and by the amount of $250,000 for the state fiscal year ending August 31, 2025.

(2) In Article V of the bill, following the appropriations to the Department of Public Safety (page V-60), add the following appropriately numbered rider:

___. Unmanned Aircraft Border Security Pilot Program. In addition to the funds appropriated above, the amount of $250,000 is appropriated from the general revenue fund to the Department of Public Safety for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to be used by the department for a pilot program that utilizes existing cellular telephone towers as bases of operations for unmanned aircraft for purposes of border security.

(3) In Article XI of the bill, under the Article V items for the Department of Public Safety (page XI-15), strike "Unmanned Drone Pilot Program" and the associated amount for the biennium.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 215

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880324

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 229

BY: Shine

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article V of the bill, following the provisions related to the Texas Military Department, add the following appropriately numbered rider:

.Enhanced Border Communications. Included in the amounts appropriated under Strategy A.1.1., STATE ACTIVE DUTY - DISASTER, is $10,000,000 in each year of the biennium for the purpose of enhancing border communications. Texas Miliary Department in collaboration with the Texas Parks and Wildlife and the Texas Department of Public Safety will use funds appropriated to establish a meshed communications network in LTE denied areas using mobile networking, satellite and cellular backhaul technologies. The network shall be operable across multiple border participants and compatible with networks funded by Federal sources including the U.S. Customs and Border Patrol Surveillance and Communications Towers Program.

ENGROSSED RIDER NO. 216

E880296

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-3 AM 08:25
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 230

BY: Shine

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article V of the bill, following the provisions related to the Texas Military Department, add the following appropriately numbered rider:

.Enhanced Border Communications. Out of the funds appropriated under Strategy A.1.1., STATE ACTIVE DUTY - DISASTER, the Texas Miliary Department in collaboration with the Texas Parks and Wildlife and the Texas Department of Public Safety shall establish a meshed communications network in LTE denied areas using mobile networking, satellite and cellular backhaul technologies. The network shall be operable across multiple border participants and compatible with networks funded by Federal sources including the U.S. Customs and Border Patrol Surveillance and Communications Towers Program.

E880288

ENGROSSED RIDER NO. 217

23 Apr-3 AM 08:20
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 231

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the (page V-44), Military Department by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Military Department shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 218

E880338

23 Apr-3 AM 08:38
HOUSE OF REPRESENTATIVES
BY: Flores

FLOOR AMENDMENT NO. 232

Amend C.S.H.B 1 (house committee report) as follows:

(1) In Article V of the bill, in the appropriations to the Secure the Border within Department of Public Safety (Page V-49) reduce the appropriations from the general revenue fund for strategy B.1.2. Secure the Border, by the amount of $800,000 for each fiscal year of the state fiscal biennium ending August 31, 2025

(2) In Article I of the bill, in the appropriations to Commission on the Arts (page I-1), increase the appropriations from the general revenue fund for Strategy A.1.1, Arts Organization Grants, by the amount of $400,000 for each fiscal year of the state fiscal biennium ending August 31, 2025

(3) In Article I of the bill, in the appropriations to Commission on the Arts (page I-1), increase the appropriations from the general revenue fund for Strategy A.1.2, Arts Education Grants, by the amount of $400,000 for each fiscal year of the state fiscal biennium ending August 31, 2025

(4) Adjust totals, methods of financing, and other provisions of the bill accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880289

ENGROSSED RIDER NO. 219

23 Apr-3 AM 08:22
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 233

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the (page V-50), Department of Public Safety by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Department of Public Safety shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 220

E880247

23 Apr-3 AM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 234 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article V of the bill, following the appropriations to the Department of Public Safety (page V-60), by adding the following appropriately numbered rider:

__. Contingency Rider: House Bill 4642 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 4642 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the state's ability to combat lethal poisonings, the Department of Public Safety shall allocate from general revenue funds otherwise appropriated by this Act to the Department of Public Safety the amount necessary to implement the provisions of that legislation for the state fiscal biennium ending August 31, 2025.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 221

E880394

23 Apr-3 AM 08:41
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 235 BY: Bell of Montgomery

Amend C.S.H.B. No. 1 (house committee printing), in Article V of the bill, following the appropriations to the Department of Public Safety (page V-60), by adding the following appropriately numbered rider:

___. Allocation of Funds for Driver License Mega Center in Magnolia. Out of the funds appropriated above in Strategy D.1.1., Driver License Services, the Department of Public Safety shall allocate $7.5 million in each fiscal year of the state fiscal biennium ending August 31, 2025, for the purpose of establishing a driver license mega center in the city of Magnolia in Montgomery County.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 222

E880016

23 Apr-2 AM 10:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 236 BY: Kuempel

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article I of the bill, following the appropriations to the Facilities Commission (page I-49), add the following appropriately numbered rider:

___. Guadalupe County Medical Facility. (a) The amount of $10 million is appropriated from the general revenue fund to the Facilities Commission for the state fiscal biennium ending August 31, 2025, for Strategy A.2.1, Facilities Design and Construction, to be used to construct a medical office building in Guadalupe County for use by the Guadalupe Regional Medical Center. The building must be constructed on land owned by the Guadalupe Regional Medical Center and, on completion of the construction, ownership of the building shall transfer to the Guadalupe Regional Medical Center.

(b) The appropriation made by this section is contingent on the completion of a signed agreement between the Facilities Commission and the Guadalupe Regional Medical Center guaranteeing the ongoing operations of the medical office building to ensure a continuing benefit to the residents of this state.

(2) In Article VI of the bill, reduce the appropriations from the general revenue fund to the Department of Agriculture for Strategy A.2.1, Rural Community and Eco Development (page VI-2) by the amount of $5 million for each year of the state fiscal biennium ending August 31, 2025.

(3) Adjust article totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880200

ADOPTED ENGROSSED RIDER NO. 223

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-3 AM 12:10
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 237

BY: Craddick

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article III of the bill, following the appropriations to Texas A&M AgriLife Extension Service (page III-235), add the following appropriately numbered rider:

_. Chronic Disease Prevention. Out of the funds appropriated above in strategy A.1.1, Family Community Health Education, the amount of $620,000 in General Revenue funds for the state fiscal year ending August 31, 2024 shall be used to support health programming with a focus on preventing and reducing the risks of chronic disease. The funding will support one employee from the Texas A&M AgriLife Extension Service in Brewster, Jeff Davis, Pecos, Presidio, and Terrell counties, one employee in Glascock, Reagan, Irion, Schleicher and Martin counties, one employee in Menard, Concho, Coke and Sterling Counties, and one Family and Community Health Specialist in the San Angelo Extension Center. Additional funding in the amount of $450,000 is appropriated out of the general revenue fund for Texas A&M AgriLife Extension Service for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VI of the bill, reduce the appropriations from the general revenue fund to the Department of Agriculture for strategy A.2.1, Rural Community and Eco Development (page VI-2), by the amount of $620,000 for the fiscal year ending August 31, 2024, an d by the amount of $450,000 for the state fiscal year ending August 31, 2025.

(3) Adjust the totals and methods of financing accordingly.

ENGROSSED RIDER NO. 224

E880347

23 Apr-3 AM 08:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 238

BY: Romero, Jr.

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) Add the following appropriately numbered rider under the Article I appropriations to the Commission on the Arts (page I-2) and renumber subsequent riders accordingly:

___. Supplemental Funding for Cultural and Historical Grants. In addition to other amounts appropriated by this Act to the Commission on the Arts for the purposes of Strategy A.1.3, Cultural Tourism Grants, the amount of $7.5 million for each year of the state fiscal biennium ending August 31, 2025, is appropriated from the general revenue fund to that commission to provide a grant to a nonprofit organization whose mission is the preservation of culturally relevant buildings to be used by the organization to renovate a historical building and create a museum recognizing the Bracero Programs in Texas.

(2) In Article VI of the bill, reduce the total amount appropriated to the Department of Agriculture for the purposes of Strategy A.2.1, Rural Community and Economic Development (page VI-2), from the general revenue fund for each year of the state fiscal biennium ending August 31, 2025, by $7.5 million.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 225

E880271

23 Apr-3 AM 08:15
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 239 BY: Jones of Dallas

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article VI of the bill, following the appropriations to the Department of Agriculture, in Rider 10, Texans Feeding Texans (page VI-6), strike "$10,081,480" in Subsection (a) of the rider and substitute "$9,081,480".

(2) In Article VI of the bill, following the appropriations to the Department of Agriculture, amend Rider 10 by adding the appropriately lettered subsection:

(_) $1,000,000 each fiscal year to fund a program for urban food desert grants.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 226

E880056

23 Apr-2 PM 05:36
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 240 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Department of Agriculture (page VI-1), by adding the following appropriately numbered rider:

__. Community-Based Urban Food Programs and Gardening Programs. Out of funds appropriated above to the Department of Agriculture for Strategies C.1.1, Nutrition Programs (Federal), and C.1.2, Nutrition Assistance (State), the department shall allocate $10,000,000 for the state fiscal year ending August 31, 2024, and $10,000,000 for the state fiscal year ending August 31, 2025, to providers participating in those programs who operate community-based urban food programs and gardening programs.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 227

E880072

23 Apr-2 PM 05:59
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 241 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article VI of the bill, following the appropriations to the Department of Agriculture (page VI-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Grants to Nonprofit Organizations Aiding Victims of Domestic Abuse. It is the intent of the Legislature that, out of the funds appropriated above to the Department of Agriculture for Strategy C.1.2, Nutrition Assistance (State), the department allocate $1,000,000 to provide grants to nonprofit organizations that aid victims of domestic abuse.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 228

E880349

23 Apr-3 AM 08:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 247

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Department of Agriculture (page VI-2), by adding the following appropriately numbered rider:

____. Grants to Border Region Emergency Services. Out of money appropriated above for A.2.2. Strategy: Rural Health, the Trusteed Programs within the Department of Agriculture shall allocate $1,000,000 for the state fiscal year beginning September 1, 2023, to provide ambulances for emergency service operations in the border region.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 229
ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880020

23 Apr-2 AM 11:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 229 BY: Martinez

Amend C.S.H.B. No. 1 (house committee report) in Article VI of the bill as follows:

(1) In the appropriations to the Commission on Environmental Quality (page VI-16), reduce the general revenue fund appropriations for Strategy B.1.1, Safe Drinking Water, by $4,000,000 for each fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In the appropriations to the Water Development Board (page VI-59), increase the general revenue fund appropriations to Strategy C.1.1, State and Federal Financial Assistance Program, by $4,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) Following the appropriations to the Water Development Board (page VI-60), add the following appropriately numbered rider:

___. Water Reclamation Projects. From amounts appropriated above to the Water Development Board under Strategy C.1.1, State and Federal Financial Assistance Program, the amount of $4,000,000 for each fiscal year for the fiscal biennium ending August 31, 2025, is allocated for the purpose of funding water reclamation projects located within 50 miles of either the Gulf of Mexico or the international border, including innovative water reclamation projects that are subject to protocol testing requirements by the Commission on Environmental Quality. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 230

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880149

23 Apr-2 PM 10:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 244 BY: Garcia

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider:

___. Contingent Rider: Fine Arts Allotment. Contingent on the enactment of legislation by the 88th Legislature, Regular Session, 2023, creating a fine arts allotment under the public school finance system:

(1) the amount of $35 million is appropriated from the general revenue fund to the Texas Education Agency for each state fiscal year of the state fiscal biennium ending August 31, 2025, for Strategy A.1.1, FSP - Equalized Operations, to be used to implement that legislation; and

(2) the sum-certain appropriation to the Foundation School Program in Rider 3, Foundation School Program Funding, of the Texas Education Agency's bill pattern is increased by the amount appropriated under this rider.

(2) In Article VI of the bill, in the appropriations to the Commission on Environmental Quality for Goal F, Indirect Administration (page VI-17), reduce the appropriations from the general revenue fund proportionately among each strategy by a total of $17.5 million for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article VII of the bill, in the appropriations to the Texas Lottery Commission for Goal A, Operate Lottery (page VII-8), reduce the appropriations from the lottery account no. 5025 proportionately among each strategy by a total of $17.5 million for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 231

E880108

23 Apr-2 PM 07:58
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 245

BY: Schatzline

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article VI of the bill, reduce the general revenue appropriations to the Commission on Environmental Quality (page VI-15) by $5,000,000 for the state fiscal year ending August 31, 2024, and by $5,000,000 for the state fiscal year ending August 31, 2025, proportionally among the strategies for which the money may be spent.

(2) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-94), add the following appropriately numbered rider:

___. Contingency Rider: House Bill 4138 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 4138 or similar legislation of the 88th Legislature, Regular Session, relating to the establishment of the Texas Adoption Assistance Program, in addition to the above appropriations, the Health and Human Services Commission is appropriated $5,000,000 in the state fiscal year ending August 31, 2024, and $5,000,000 in the state fiscal year ending August 31, 2025, to implement the provisions of that legislation.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 232

E880242

23 Apr-3 AM 08:06
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 246 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article VI of the bill, following the appropriations to the Commission on Environmental Quality (page VI-26), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

____. Contingent Rider: House Bill 5242 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 5242 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the portion of the fee for certain vehicle safety inspections that is remitted to the state, the Commission on Environmental Quality shall allocate from the appropriations to the commission from the Texas Emissions Reduction Plan Account No. 5071 the amount necessary to implement the provisions of that legislation for the state fiscal biennium ending August 31, 2025, provided that if money from the Texas Emissions Reduction Plan Account No. 5071 may not be so allocated or amounts available from the appropriations from that account are insufficient for that purpose, the commission shall allocate from other appropriations available to the commission amounts necessary to implement the provisions of the legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 233

E880045

23 Apr-2 PM 04:53
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 247 BY: Bernal

Amend C.S.H.B. No. 1 (house committee report) in Article VI of the bill, following the appropriations to the General Land Office and Veterans' Land Board (page VI-31), in Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations, by adding the following appropriately lettered subsection:

(__) Out of the money appropriated above for Strategy A.3.1, Preserve & Maintain Alamo Complex (page VI-28), the agency shall allocate three percent of the $400,000,000 dedicated to implementing the Master Plan for the Alamo and Alamo Complex under Subsection (b) of this rider to mitigate the impact of eminent domain on persons whose businesses and properties were purchased to implement the Master Plan.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 234

E880022

23 Apr-2 AM 11:41
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 248 BY: Martinez

Amend C.S.H.B. No. 1 (house committee report) in Article VI of the bill, following the appropriations to the General Land Office (page VI-27), by adding the following appropriately numbered rider:

__. Cooperative Agreements with Gulf Coast Protection District. Amounts appropriated to the General Land Office in Strategy B.1.1, Coastal Management, for the state fiscal biennium ending August 31, 2025, may not be used for a grant to the Gulf Coast Protection District for a district project unless any cooperative agreement entered into under Section 9502.0306, Special District Local Laws Code, in connection with which the grant is made contemplates the potential effects of the project on navigation safety and two-way vessel traffic as required by Subchapter B, Chapter 66, Transportation Code.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 235

E880238

23 Apr-3 AM 08:04
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 249 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the General Land Office and Veterans' Land Board (page VI-34) by adding the following appropriately numbered rider:

__. Study on Alternatives to Litigation for Disputed Land Title Claims. (a) It is the intent of the legislature that the commissioner of the General Land Office, out of the funds appropriated to the office in this Act, conduct a study of alternatives to litigation as a means for resolving disputed land title claims. The study must evaluate:

(1) the feasibility of creating a land title review board that is tasked with establishing title in the name of the appropriate owner of real property if title is not contested by another person; and

(2) the potential legal impact of a review board described by Subdivision (1) of this subsection.

(b) Not later than January 1, 2025, the commissioner of the General Land Office shall prepare and report the findings and recommendations of the study under Subsection (a) of this rider to the legislature. The final report must include:

(1) recommendations for how a land title review board would operate and review land title disputes;

(2) pertinent case law and statutory law that would be impacted by a land title review process;

(3) proposed legislation that would be necessary to implement the recommendations made in the report;

(4) any administrative recommendations; and

(5) a complete explanation of each recommendation.

ENGROSSED RIDER NO. 236

E880252

23 Apr-3 AM 08:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 250 BY: Bhojani

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the General Land Office and Veterans' Land Board (page VI-34), by adding the following appropriately numbered rider:

__. Contingent Appropriation: Establishment of Pilot Program for Recording Title Transfers. Contingent on the passage and becoming law of H.B. No. 5067, or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the establishment and implementation by the General Land Office of a distributed ledger-based title registry pilot program, out of the funds appropriated above for Strategy A.2.2, Surveying and Appraisal, for the state fiscal year ending August 31, 2024, the amount of $250,000 in general revenue is allocated for the purpose of establishing and implementing the pilot program.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 237

E880012

23 Mar-31 PM 06:19
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 251 BY: Collier

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article VI of the bill, in the appropriations to the Parks and Wildlife Department, reduce the general revenue fund appropriations for Goal B, Access to State and Local Parks (page VI-36), by $500,000 for the state fiscal year ending August 31, 2024, and by $500,000 for the state fiscal year ending August 31, 2025.

(2) In Article I of the bill, in the appropriations to the Historical Commission, increase the general revenue fund appropriations for Strategy A.1.2, Archeological Heritage Protection (page I-65), by $500,000 for the state fiscal year ending August 31, 2024, and by $500,000 for the state fiscal year ending August 31, 2025, for the purpose of grants to be awarded by the commission for Juneteenth celebrations hosted across this state.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 238

E880066

23 Apr-2 PM 05:46
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 238 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article VI of the bill, following the appropriations to the Parks and Wildlife Department (page VI-49), add the following appropriately numbered rider:

___. Grant for Steward Park in Harris County. Out of general revenue appropriated above to the Parks and Wildlife Department for Strategy B.2.1, Local Park Grants, the department shall use $2,000,000 for the state fiscal year ending August 31, 2024, for the purpose of providing a grant for Steward Park in Harris County. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the state fiscal year beginning September 1, 2024.

(2) In Article XI of the bill, under the Article VI items for the Parks and Wildlife Department (page XI-17), strike "Grants for Local Parks - Steward Park, Harris County" and the associated amount for the biennium.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 239

E880069

23 Apr-2 PM 05:51
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 253 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article VI of the bill, following the appropriations to the Parks and Wildlife Department (page VI-49), add the following appropriately numbered rider:

___. Grant for Garden Villas Park in Harris County. Out of general revenue appropriated above to the Parks and Wildlife Department for Strategy B.2.1, Local Park Grants, the department shall use $1,700,000 for the state fiscal year ending August 31, 2024, for the purpose of providing a grant for Garden Villas Park in Harris County. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(2) In Article XI of the bill, under Article VI items for the Parks and Wildlife Department (page XI-17), strike "Grants for Local Parks - Garden Villas Park, Harris County" and the associated amount for the biennium.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 240

E880291

23 Apr-3 AM 08:23
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 254

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article VI of the bill, following the appropriations to the (page VI-37), Parks and Wildlife Department by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Parks and Wildlife Department shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 241

E880312

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 255 BY: Campos

Amend C.S.H.B. 1 (house committee report) as follows:

(1) In Article VI of the bill, following the appropriations to the Parks and Wildlife Department (page VI-49), add the following appropriately numbered rider:

_____. Grant for Brooks Park in the City of San Antonio. Out of general revenue appropriated above to the Parks and Wildlife Department for Strategy B.2.1, Local Park Grants, the department shall use $1,000,000 for the state fiscal year ending August 31, 2024, for the purpose of providing a grant for Brooks Park in the City of San Antonio. The disbursement of these grant funds by the department is contingent on the Brooks Development Authority demonstrating to the department that the authority has an established parks or arboretum project with an outside investment of greater than $1,000,000. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the state fiscal year beginning September 1, 2024.

(2) In Article XI of the bill, under the Article VI items for the Parks and Wildlife Department (page XI-16), strike "Grant for Brooks Park in the City of San Antonio" and the associated amount for the biennium.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 242

E880357

23 Apr-3 AM 08:44
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 256

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Railroad Commission (page VI-51), by adding the following appropriately numbered rider:

____. Oil and Gas Waste Rulemaking. Appropriations in Strategy E.1.1, Salary Adjustments, for fiscal year 2024 and fiscal year 2025 are contingent on the Railroad Commission implementing Natural Resources Code Sections 91.1017, 122.004, 123.0015, and 123.005. Railroad Commission shall report on the status of implementing these sections to the Legislative Budget Board, the Governor, the House Committee on Energy, and the Senate Committee on Natural Resources by December 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 243

E880294

23 Apr-3 AM 08:24
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 257

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article VI of the bill, following the appropriations to the (page VI-56), Soil and Water Conservation Board by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Soil and Water Conservation Board shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 244

E880199

23 Apr-3 AM 05:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 258 BY: Bernal

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article VI of the bill, following the appropriations to the Department of Agriculture (page VI-1), add the following appropriately numbered rider:

__. Contingent Appropriation: Establishment of Grocery Access Investment Fund. Contingent on the passage and becoming law of H.B. No. 2509 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to establishment of a grocery access investment fund program, and in addition to other amounts appropriated by this Act, the amount of $2,500,000 is appropriated from the general revenue fund to the Department of Agriculture for the state fiscal year ending August 31, 2024, for the purpose of establishing the grocery access investment fund program, and the amount of $2,500,000 is appropriated from the general revenue fund to the department for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VI of the bill, in the appropriations to the Water Development Board (page VI-59), reduce the amount of the general revenue fund appropriations for Strategy A.3.1, Water Conservation Education and Assistance, by the amount of $5,000,000 for the state fiscal year ending August 31, 2024.

(3) Adjust article totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 245

E880153

23 Apr-2 PM 10:25
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 259 BY: Thompson of Harris

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Water Development Board (page VI-67), by adding the following appropriately numbered rider:

___. Water System Improvement Assistance in Reed Estates. Out of the funds appropriated from the general revenue fund to the Water Development Board for the state fiscal biennium ending August 31, 2025, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $10,000,000 for water system improvements in the unincorporated area of Reed Estates in Harris County, including related pre-award costs.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 246

E880195

23 Apr-3 AM 03:53
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 260 BY: Cortez

Amend C.S.H.B. No. 1 (house committee report), in Article VI of the bill, immediately following the appropriations to the Water Development Board (page VI-67), by adding the following appropriately numbered rider:

___. Von Ormy Sewer Project. Out of the amounts appropriated above to the Water Development Board in Strategy C.1.1, State and Federal Financial Assistance Programs, in the fiscal year ending August 31, 2024, the amount of $3,500,000 is allocated for financial assistance for the construction of a sewer system in Von Ormy.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 247

E880202

23 Apr-3 AM 07:23
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 261 BY: Kuempel

Amend C.S.H.B. No. 1 (house committee report) in Article VI of the bill, immediately following the appropriations to the Water Development Board (page VI-60), by adding the following appropriately numbered rider:

___. Guadalupe Valley Lakes Dam Repair and Construction. Out of funds appropriated above to Strategy C.1.1., State and Federal Financial Assistance Program, the Water Development Board shall allocate $300,000,000 for the state fiscal year ending August 31, 2024, for the purpose of providing financial assistance to the Guadalupe-Blanco River Authority for dam repair and construction for the Guadalupe Valley Lakes. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 248

E880093

23 Apr-2 PM 06:49
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 267 BY: Lalani

Amend C.S.H.B. No.1 (house committee report) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-51), by adding the following appropriately numbered rider:

___.Goal D: Industry Workforce-Health Related. The amount of $2,500,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2024, for the purpose of increasing the amounts of D.1.3. Strategy GME Expansion and the additional amount of $2,500,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VII of the bill, in the appropriations to the Department of Housing and Community Affairs, Goal A, Affordable Housing, reduce the appropriation from the general revenue fund for Strategy A.1.2, Home Program (page VII-1), by the amount of $2,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 249

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880094

23 Apr-2 PM 06:51
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 263 BY: Lalani

Amend C.S.H.B. No.1 (house committee report) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-50), by adding the following appropriately numbered rider:

___.C.1.3. Educational Loan Repayment Program. The amount of $5,000,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2024, for the purpose of increasing the amounts of Physician Education Loan Repayment Program and the additional amount of $5,000,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VII of the bill, in the appropriations to the Department of Housing and Community Affairs, Goal A, Affordable Housing, reduce the appropriation from the general revenue fund for Strategy A.1.2, Home Program (page VII-1), by the amount of $5,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

ENGROSSED RIDER NO. 250

E880213

23 Apr-3 AM 07:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 264 BY: Neave Criado

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article VII of the bill, reduce the appropriations from the general revenue fund to the Department of Housing and Community Affairs for Strategy A.1.8, MRB Program - Multifamily (page VII-2), by $672,000 for the state fiscal biennium ending August 31, 2025.

(2) In Article IV of the bill, increase the appropriations from the general revenue fund to the Office of Court Administration for Strategy A.1.1, Court Administration (page IV-24), by $672,000 for the state fiscal biennium ending August 31, 2025.

(3) In Article IV of the bill, following the appropriations to the Office of Court Administration (page IV-29), add the following appropriately numbered rider:

____. Contingency Rider: House Bill 698 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 698 or similar legislation of the 88th Legislature, Regular Session, relating to the remote participation of certain persons in a proceeding for the issuance or modification of a protective order, the Office of Court Administration shall allocate from general revenue funds otherwise appropriated by this Act to the Office of Court Administration $672,000 to implement the provisions of that legislation for the state fiscal biennium ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED ENGROSSED RIDER NO. 251

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880273

23 Apr-3 AM 08:16
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 265 BY: Jones of Dallas

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill as follows:

(1) In the appropriations to the Department of Housing and Community Affairs (page VII-2), reduce the general revenue fund appropriations to Strategy A.1.10, Homeowner Assistance Fund, by $1,000,000 for each year of the state fiscal biennium ending August 31, 2025.

(2) In the appropriations to the Department of Housing and Community Affairs (page VII-2), under Goal A, Affordable Housing, add an appropriately numbered strategy for anti-displacement efforts and appropriate $1,000,000 for the strategy for each year of the state fiscal biennium ending August 31, 2025.

(3) Following the appropriations to the Department of Housing and Community Affairs (page VII-8), add the following appropriately numbered rider:

___. Anti-displacement Efforts for Certain Counties. (a) Using the amounts appropriated above to the Department of Housing and Community Affairs for Strategy A._._, Anti-displacement Efforts, the department shall allocate the amount of $1,000,000 for each year of the state fiscal biennium ending August 31, 2025, for the purpose of providing financial assistance to community organizations and nonprofit organizations to study and provide solutions on best practices to address housing displacement and gentrification issues in a municipality that has a population of 1.18 million or more and is located predominantly in a county that has a total area of less than 1,000 square miles.

(b) The Department of Housing and Community Affairs may provide financial assistance to a community organization or nonprofit organization under Subsection (a) of this rider only in

accordance with a contract between the department and the organization. The contract must include provisions under which the department is granted sufficient control to ensure the public purpose of addressing housing displacement and gentrification issues is accomplished and the state receives the return benefit.

(4) Adjust article totals and methods of financing accordingly.

ENGROSSED RIDER NO. 252

E880058

23 Apr-2 PM 05:37
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 266 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, immediately following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Energy Assistance. It is the intent of the Legislature that, out of the money appropriated above to the Department of Housing and Community Affairs for Strategy C.1.1, Poverty-Related Funds, the department shall allocate $10,000,000 in the state fiscal biennium ending August 31, 2025, to provide energy assistance.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 253

E880063

23 Apr-2 PM 05:43
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 267 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Funding for Certain Nonprofit Community Centers. (a) Out of amounts appropriated above to the Department of Housing and Community Affairs for Strategy A.1.9, Emergency Rental Assistance, the department shall allocate $2,000,000 for the state fiscal year ending August 31, 2024, for the purpose of providing financial assistance to a nonprofit community center that:

(1) provides programs and activities to improve the quality of life for all people of African descent, with an emphasis on unity, self-determination, collective work and responsibility, cooperative economics, purpose, creativity, and faith; and

(2) provides the programs and activities described by Subdivision (1) in a county with a population of 3.3 million or more.

(b) Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(c) The Department of Housing and Community Affairs may provide financial assistance to a nonprofit community center described by Subsection (a) of this rider only in accordance with a contract between the department and the organization. The contract must include provisions under which the department is granted sufficient control to ensure the public purpose of providing community programs and activities described by that subsection is accomplished and the state receives the return benefit.

ENGROSSED RIDER NO. 254

E880073

23 Apr-2 PM 06:00
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 268 BY: Jones of Harris

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, following the appropriations to the Department of Housing and Community Affairs (page VII-3), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

__. Grants to Nonprofit Organizations Aiding Victims of Domestic Abuse. It is the intent of the Legislature that, out of the funds appropriated above to the Department of Housing and Community Affairs for Strategy C.1.1, Poverty-Related Funds, the department allocate $1,000,000 to provide grants to nonprofit organizations that aid victims of domestic abuse.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 255

E880321

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 269 BY: Campos

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, immediately following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Contingency Appropriation: Texas Information and Referral Network. Contingent on the enactment and becoming law of House Bill 833 or similar legislation by the 88th Legislature, Regular Session, 2023, relating to evaluations of the 2-1-1 services provided by the Texas Information and Referral Network, out of the funds appropriated above in Strategy C.1.1, Poverty-Related Funds, the Department of Housing and Community Affairs shall allocate $350,000 in the state fiscal biennium ending August 31, 2025, to implement the provisions of that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 256

E880323

23 Apr-3 AM 08:33
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 270 BY: Campos

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, immediately following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Contingency Appropriation: Donations to Provide Services to Homeless Individuals and Families. Contingent on the enactment and becoming law of H.B. No. 834 or similar legislation by the 88th Legislature, Regular Session, 2023, relating to the establishment by the Texas Department of Housing and Community Affairs of a pilot program to solicit donations made by text message for the benefit of local programs that provide services to homeless individuals and families in certain municipalities, out of the funds appropriated above in Strategy C.1.1, Poverty-Related Funds, the Department of Housing and Community Affairs shall allocate $300,000 in the state fiscal biennium ending August 31, 2025, to implement the provisions of that legislation.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 257

E880328

23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 271 BY: Campos

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Contingent Appropriation for H.B. No. 3136. Contingent on the enactment and becoming of law of H.B. No. 3136, or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the issuance by the Department of Housing and Community Affairs of certain federal forms for purposes of allocating low income housing tax credits, out of the amounts appropriated above to the department for Strategy C.1.1, Poverty-Related Funds, the department shall allocate the amount of $150,000 for each year of the state fiscal biennium ending August 31, 2025, for the purpose of implementing that legislation. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 258



23 Apr-3 AM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 212 BY: Campos

Amend C.S.H.B. No. 1 (house committee report) in Article VII of the bill, following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Contingent Appropriation for H.B. No. 2528. Contingent on the enactment and becoming of law of H.B. No. 2528, or similar legislation of the 88th Legislature, Regular Session, 2023, relating to a study on the establishment of a statewide homelessness data system, out of the amounts appropriated above to the department for Strategy C.1.1, Poverty-related Funds, the department shall allocate the amount of $250,000 for each year of the state fiscal biennium ending August 31, 2025, for the purpose of implementing that legislation. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 259

E880107

23 Apr-2 PM 07:55
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 273 BY: Schatzline

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article VII of the bill, reduce the general revenue appropriations to the Texas Lottery Commission (page VII-8) by $2,507,155 for the state fiscal year ending August 31, 2024, and by $2,596,625 for the state fiscal year ending August 31, 2025, proportionally among the strategies for which the money may be spent.

(2) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-94), add the following appropriately numbered rider:

___. Contingency Rider: House Bill 4138 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 4138 or similar legislation of the 88th Legislature, Regular Session, relating to the establishment of the Texas Adoption Assistance Program, in addition to the above appropriations, the Health and Human Services Commission is appropriated $2,507,155 in the state fiscal year ending August 31, 2024, and $2,596,625 in the state fiscal year ending August 31, 2025, to implement the provisions of that legislation.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 260

E880157

23 Apr-2 PM 10:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 274 BY: Leach

Amend C.S.H.B. 1 (house committee report) in Article VII of the bill, in the appropriations to the Department of Motor Vehicles, as follows:

(1) In Rider 10 (page VII-15), add the following appropriately lettered subsection to read as follows:

( ) Contingent Appropriation: Detecting and Preventing Catalytic Converter Theft. Contingent on the passage and enactment of H.B. 4598, S.B. 224, or similar legislation by the 88th Legislature, Regular Session, relating to the regulation of catalytic converters and other metal recycling, and in addition to the amounts appropriated above, the fees, fines, and other miscellaneous revenue as authorized and generated pursuant to Section 1006.153(e), Transportation Code, as amended by the legislation described by this subsection, are:

(1) estimated to be $24,352,279 in the state fiscal year ending August 31, 2024, and $30,099,417 in the state fiscal year ending August 31, 2025; and

(2) appropriated to the Department of Motor Vehicles in Strategy B.2.1., Motor Vehicle Crime Prevention, for the purpose of funding efforts by the Motor Vehicle Crime Prevention Authority to coordinate regulatory and law enforcement activities intended to detect and prevent catalytic converter theft in this state.

(2) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 261

E880241

23 Apr-3 AM 08:06
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 275 BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article VII of the bill, following the appropriations to the Department of Motor Vehicles (page VII-15), by adding the following appropriately numbered rider:

___. Contingency Rider: House Bill 5225 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 5225 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to the issuance of an excess gross weight permit for certain farm tractors on county and FM roads, the Department of Motor Vehicles shall allocate from general revenue funds otherwise appropriated by this Act to the Department of Motor Vehicles the amount necessary to implement that legislation for the state fiscal biennium ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 262

E880298

23 Apr-3 AM 08:26
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 276

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article VII of the bill, following the appropriations to the (page VII-13), Department of Motor Vehicles by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Department of Motor Vehicles shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 263

E880148

23 Apr-2 PM 10:16
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 277

BY: Tepper

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill as follows:

(1) Increase the appropriations from the general revenue fund to the Texas Education Agency for Strategy A.2.3, Students with Disabilities (page III-2), by the amount of $850,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) Reduce the appropriations from the general revenue fund to the Department of Transportation for Strategy E.1.2, Information Resources (page VII-17), by the amount of $850,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) Following the appropriations to the Texas Education Agency, in Rider 67, Athletic Programs for Students with Disabilities (page III-24), strike "$1.9" and substitute "$2.75".

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 264

E880005

23 Mar-31 PM 05:21
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 278 BY: Martinez

Amend C.S.H.B. 1 (house committee report) in Article VII of the bill, following the appropriations to the Department of Transportation, by amending Rider 14, Reporting Requirements (VII-22), to add the following appropriately lettered paragraph:

___. South Padre Island Second Access Causeway. Using funds appropriated above to the Department of Transportation, not later than September 1, 2024, the department shall prepare and submit to the legislature a report on the status of a proposed second access causeway to South Padre Island. The report must:

(1) detail each phase of the proposed project through the completion of construction and include an estimated timeline for completing each phase; and

(2) identify funding strategies for each phase of the proposed project.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 265

E880007

23 Mar-31 PM 05:25
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 279 BY: Martinez

Amend C.S.H.B. 1 (house committee report) in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

_____. Emergency and First Responder Airport Facilities. Out of general revenue appropriated above to the Department of Transportation for Strategy C.5.1, Aviation Services, the amount of $5,000,000 out of State Highway Fund No. 006 is allocated during the state fiscal biennium ending August 31, 2025, for the purpose of hangar expansion at Mid Valley Airport at Weslaco for airport facilities used by the Department of Public Safety and other law enforcement agencies for emergency and first responders.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 266

E880060

23 Apr-2 PM 05:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 280 BY: Jones of Harris

Amend C.S.H.B. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-18), by adding the following appropriately numbered rider:

___. Hobby Area Management District. Out of funds appropriated above to the Department of Transportation for Strategy C.5.1, Aviation Services, the department shall allocate $10,000,000 for the state fiscal biennium beginning September 1, 2023, for the purpose of beautification, safety improvements, upgrades to the air traffic control center, and economic development of the Hobby Area Management District.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 267

E880158

23 Apr-2 PM 10:35
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 281 BY: Raymond

Amend C.S.H.B. No. 1 (house committee printing) in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

___. Unified Transportation Program: Consideration of Key Strategic Highway Corridors. It is the intent of the legislature that, in planning for projects to support in preparation for inclusion in the Unified Transportation Program, the Department of Transportation give extra consideration to projects located on key strategic highway corridors, as well as, SH 158 between Sterling City and Midland and SH 349 between Midland and Lamesa as Energy Sector Corridors identified by the department, on the Ports-to-Plains Corridor as defined by Section 1105(c)(38)(A)(i) of the Intermodal Surface Transportation Efficiency Act of 1991 (Pub. L. No. 102-240), as amended. The Department of Transportation should take into consideration all available funding sources.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 268

E880301

23 Apr-3 AM 08:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 282

BY: Guillen

Amend C.S.H.B. No. 1 (house committee printing), in Article VII of the bill, following the appropriations to the (page VII-18), Department of Transportation by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Contingency Rider: House Bill 7 or Similar Legislation. Contingent on the enactment and becoming law of House Bill 7 or similar legislation of the 88th Legislature, Regular Session, 2023, relating to public services and programs in the southern border region of this state to address the effects of ongoing criminal activity and public health threats, including methods of financing those services, out of amounts appropriated above, the Department of Transportation shall allocate the amount necessary to implement that legislation for that purpose for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880334

ENGROSSED RIDER NO. 269

23 Apr-3 AM 08:36
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 283

BY: Muñoz, Jr.

Amend C.S.H.B. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

__. Funding for Certain Flood Control Projects. (a) Out of funds appropriated above in Strategy B.1.2, Routine Maintenance, the Department of Transportation shall allocate $20,000,000 for the state fiscal biennium beginning September 1, 2023, to provide funding for flood control projects designed to prevent flooding on roads or highways.

(b) In addition to other amounts appropriated by this Act and notwithstanding Sections 13.01 and 13.02 of Part 13, Article IX, of this Act, a total amount of $20,000,000 of any money made available under the following laws and subject to appropriation from the state treasury is reappropriated to the Department of Transportation to the extent consistent with conditions placed on the expenditure of that money by the federal government:

(1) Section 5001, Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (42 U.S.C. Section 801);

(2) Section 313, Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (Div. M, Pub. L. No. 116-260, 134 Stat. 1182 (2020), reprinted in note, 20 U.S.C. Section 3401); or

(3) Section 2001, American Rescue Plan Act of 2021 (Pub. L. No. 117-2, 135 Stat. 4 (2021), reprinted in note, 20 U.S.C. Section 3401).

(c) Out of money reappropriated by Subsection (b) of this rider, the Department of Transportation shall allocate $20,000,000 for the state fiscal biennium beginning September 1, 2023, to

provide funding for flood control projects designed to prevent flooding on roads or highways.

(d) In allocating funds for flood control projects under Subsections (a) and (c) of this rider, the department shall give priority to a project affecting a road or highway that is located:

(1) within 50 miles of an international border; and

(2) in a municipality with a population of less than 50,000.

ENGROSSED RIDER NO. 270

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880335

23 Apr-3 AM 08:37
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 284

BY: Muñoz, Jr.

Amend C.S.H.B. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

__. Funding for Certain Flood Control Projects. (a) Out of funds appropriated above in Strategy B.1.2, Routine Maintenance, the Department of Transportation shall allocate $20,000,000 for the state fiscal biennium beginning September 1, 2023, to provide funding for flood control projects designed to prevent flooding on roads or highways.

(b) In addition to other amounts appropriated by this Act and notwithstanding Sections 13.01 and 13.02 of Part 13, Article IX, of this Act, a total amount of $20,000,000 of any money made available under the following laws and subject to appropriation from the state treasury is reappropriated to the Department of Transportation to the extent consistent with conditions placed on the expenditure of that money by the federal government:

(1) Section 5001, Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (42 U.S.C. Section 801);

(2) Section 313, Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (Div. M, Pub. L. No. 116-260, 134 Stat. 1182 (2020), reprinted in note, 20 U.S.C. Section 3401); or

(3) Section 2001, American Rescue Plan Act of 2021 (Pub. L. No. 117-2, 135 Stat. 4 (2021), reprinted in note, 20

U.S.C. Section 3401).

(c) Out of money reappropriated by Subsection (b) of this rider, the Department of Transportation shall allocate $20,000,000 for the state fiscal biennium beginning September 1, 2023, to provide funding for flood control projects designed to prevent flooding on roads or highways.

(d) In allocating funds for flood control projects under Subsections (a) and (c) of this rider, the department shall give priority to a project affecting a road or highway that is located:

(1) within 50 miles of an international border; and

(2) in a municipality with a population of less than 250,000.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880342

ENGROSSED RIDER NO. 271

23 Apr-3 AM 08:38
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 285

BY: Muñoz, Jr.

Amend C.S.H.B. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

__. Funding for Certain Flood Control Projects. (a) Out of funds appropriated above in Strategy B.1.2, Routine Maintenance, the Department of Transportation shall allocate $20,000,000 for the state fiscal biennium beginning September 1, 2023, to provide funding for flood control projects designed to prevent flooding on roads or highways.

(b) In addition to other amounts appropriated by this Act and notwithstanding Sections 13.01 and 13.02 of Part 13, Article IX, of this Act, a total amount of $20,000,000 of any money made available under the following laws and subject to appropriation from the state treasury is reappropriated to the Department of Transportation to the extent consistent with conditions placed on the expenditure of that money by the federal government:

(1) Section 5001, Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (42 U.S.C. Section 801);

(2) Section 313, Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (Div. M, Pub. L. No. 116-260, 134 Stat. 1182 (2020), reprinted in note, 20 U.S.C. Section 3401); or

(3) Section 2001, American Rescue Plan Act of 2021 (Pub. L. No. 117-2, 135 Stat. 4 (2021), reprinted in note, 20

U.S.C. Section 3401).

(c) Out of money reappropriated by Subsection (b) of this rider, the Department of Transportation shall allocate $20,000,000 for the state fiscal biennium beginning September 1, 2023, to provide funding for flood control projects designed to prevent flooding on roads or highways.

(d) In allocating funds for flood control projects under Subsections (a) and (c) of this rider, the department shall give priority to a project affecting a road or highway that is located:

(1) within 50 miles of an international border; and

(2) in a municipality with a population of less than 250,000.

ENGROSSED RIDER NO. 272

E880377

23 Apr-3 AM 08:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 286 BY: Morales of Maverick

Amend C.S.H.B. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

_____. State Highway Loop 480. Out of general revenue appropriated above to the Department of Transportation for Strategy A.1.4, Construction Contracts, the amount of $135,000,000 is allocated during the state fiscal biennium ending August 31, 2025, for the purpose of completing State Highway Loop 480 in Maverick County.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 273

E880381

23 Apr-3 AM 08:53
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 273 BY: Rogers

Amend C.S.H.B. No. 1 (house committee printing) in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-18), by adding the following appropriately numbered rider:

___. East Bankhead Highway Bridge Restoration. Out of amounts appropriated to the Texas Department of Transportation above in Strategy B.1.2, Routine Maintenance, the department shall allocate $10,000,000 for the state fiscal biennium beginning September 1, 2023, to provide funding for the restoration of the bridge in Parker County that spans the Clear Fork of the Trinity River between East Bankhead Highway and the East Interstate 20 service road in the corporate boundaries of Willow Park.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 274

E880272

23 Apr-3 AM 08:16
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 288 BY: Jones of Dallas

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article VII of the bill, in the appropriations to the Texas Workforce Commission, increase the general revenue fund appropriations for Strategy A.1.1, Local Workforce Connection Services (page VII-32), by the amount of $5,000,000 for the state fiscal year ending August 31, 2024.

(2) In Article VII of the bill, in the appropriations to the Texas Workforce Commission, reduce the general revenue fund appropriations for Strategy B.3.1, State Workforce Services (page VII-33), by the amount of $5,000,000 for the state fiscal year ending August 31, 2024.

(3) In Article VII of the bill, following the appropriations to the Texas Workforce Commission (page VII-33), add the following appropriately numbered rider and renumber subsequent riders accordingly:

____. Workforce Development Grant. Out of general revenue appropriated above to the Texas Workforce Commission for Strategy A.1.1, Local Workforce Connection Services, the commission shall, to the extent permitted by general law, allocate $5,000,000 for the state fiscal year ending August 31, 2024, for the purpose of providing grants to a nonprofit entity that provides health care and hospitality workforce development services in South Dallas communities.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

88R21516 KKR-D

E880341

ENGROSSED RIDER NO. 275

23 Apr-3 AM 08:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 289 BY: Gates

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IX of the bill, add Section 6.25 in the General Limitations on Expenditures to read as follows:

Sec. 6.25. Limitation on Grants of State Funds to Public Facilities Corporations. (a) To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any public facility corporation that, during the period for which monies under this Act are appropriated, receives any partial or total exemption from ad valorem taxation for the acquisition, construction, rehabilitation, renovation, repair, equipping, furnishing, or placement of any multifamily housing from this state or any political subdivision of this state.

ADOPTED
APR 06 2023
Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 276

E880356

23 Apr-3 AM 08:43
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 290

BY: Vasut

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IX of the bill, add an appropriately numbered section in the General Limitations on Expenditures to read as follows:

Sec. 6.__. Limitation on Grants of State Funds to Certain Individuals and Entities who Construct or Operate Solar or Wind Power Generation Facilities. To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any individual or entity that, during the period for which monies under this Act are appropriated, receives any partial or total exemption from local, state, or federal taxes for the construction or operation of a solar or wind power generation facility.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 277

E880380

23 Apr-3 AM 08:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 291

BY: Vasut

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IX of the bill, add an appropriately numbered section in the General Limitations on Expenditures to read as follows:

Sec. 6.__. Limitation on Grants of State Funds to Certain Individuals, Entities, State Agencies, and Political Subdivisions who Adopt Vaccine Mandates. To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any individual, entity, state agency, or political subdivision that, during the period for which monies under this Act are appropriated, mandates its employees, contractors, or customers in this state receive a vaccine as a condition of employment, contractual relationship, or purchase of any product or service, unless such mandate is required by the laws of this state or federal law.

ADOPTED

ADOPTED APR 06 2023

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 278

E880386

23 Apr-3 AM 08:57
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 292

BY: Orr

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article IX of the bill, reduce appropriations from the general revenue fund to Miscellaneous Provisions for Section 17.16, Contingency for Texas Space Commission (page IX-111), by the amount of $25,000,000 for the state fiscal biennium ending August 31, 2025.

(2) In Article I of the bill, increase the appropriations from the general revenue fund to the Office of the Governor, Economic Development and Tourism, for Strategy C.1.1, Create Jobs and Promote Texas (page I-57), by $25,000,000 for the state fiscal biennium ending August 31, 2025.

(3) In Article I of the bill, following the appropriations to Trusteed Programs Within the Office of the Governor (page I-64), add the following appropriately numbered rider:

___. Spaceport Trust Fund. Out of funds appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, $25,000,000 is appropriated for the state fiscal biennium ending August 31, 2025, to the Spaceport Trust Fund No. 0806 for the purposes described by Section 481.0069, Government Code.

(4) Adjust totals and methods of financing accordingly.

ADOPTED
APR 0 6 2023
Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED
APR 0 6 2023
Brown
NTATIVES

ENGROSSED RIDER NO. 279

E880198

23 Apr-3 AM 06:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 293 BY: Ramos

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IX of the bill, in Section 17.18(a), Appropriations for a Salary Increase of General State Employees (page IX-112), strike Subdivision (1) and substitute the following:

(1) a 5.0 percent increase in annual salary with a minimum of $5,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $5,000 per annum increase in salary;

(2) Each appropriation of general revenue made by this Act, other than the appropriations for general state employee salaries, is proportionally reduced for each fiscal year of the state fiscal biennium beginning September 1, 2023, by an amount necessary to increase the salaries as provided by Item (1) of this amendment.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 280

E880234

23 Apr-3 AM 08:03
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 294 BY: Guillen

Amend C.S.H.B. No. 1 (house committee report) in Article X of the bill, following the appropriations to the State Auditor's Office (page X-7), by adding the following appropriately numbered rider:

__. Audits of State Border Security Programs. (a) It is the intent of the legislature that the State Auditor's Office, out of the funds appropriated above, conduct an economy and efficiency audit, as defined by Section 321.0133, Government Code, of each state agency program intended primarily to provide security services, including law enforcement services, in the area of the state along the Texas-Mexico border.

(b) The audit must:

(1) examine all state resources, such as financial resources, personnel, and technology, used in ensuring the security of the Texas-Mexico border;

(2) assess the efficiency and effectiveness of state border security programs;

(3) identify any duplication, overlap, and conflict between border security programs;

(4) examine communication and coordination among state agencies responsible for border security programs; and

(5) assess the efficiency and effectiveness of state and federal coordination and cooperation on border security operations.

(c) The following agencies are included in the audit:

(1) Department of Public Safety of the State of Texas;

(2) Texas Military Department;

(3) Texas Division of Emergency Management;

(4) Parks and Wildlife Department;

(5) Texas Department of Criminal Justice; and

(6) Office of Court Administration of the Texas Judicial System.

(d) The state auditor may select other relevant state agencies or programs in addition to those listed in Subsection (c) of this rider for inclusion in the audit.

(e) Not later than August 31, 2025, the state auditor shall prepare and submit a report of the audit and recommendations for improvement to the governor, the lieutenant governor, the speaker of the house of representatives, and the Legislative Budget Board. The state auditor shall publish the report, recommendations, and audit on the state auditor's publicly accessible Internet website.

ENGROSSED RIDER NO. 281

E880160

23 Apr-2 PM 10:37
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 295

BY: Raymond

Amend C.S.H.B. No. 1 (house committee printing) in Article XI of the bill by adding the following appropriately numbered rider under the items for the Texas Historical Commission (page XI-2):

___. El Camino Real. In addition to other amounts appropriated under Article I to the Historical Commission, the amount of $200,000 is appropriated to the Historical Commission from the general revenue fund for each state fiscal year of the state fiscal biennium ending August 31, 2025. The Historical Commission shall direct the entirety of these funds to the El Camino Real de los Tejas National Historic Trail Association.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 282

E880233

23 Apr-3 AM 08:03
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 296 BY: Gervin-Hawkins

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article XI of the bill, in the provisions related to the Historical Commission (page XI-2), add the following appropriately numbered rider:

___. Rosenwald Schools Structures. In addition to other amounts appropriated to the Historical Commission, the amount of $12,000,000 is appropriated from the general revenue fund to the commission for the state fiscal year ending August 31, 2024, for purposes of managing and preserving the Rosenwald Schools structures in Texas, including repairing and renovating the structures for use as community learning centers. Any unexpended funds remaining as of September 1, 2024, may be used by the commission for the same purposes during the state fiscal year ending August 31, 2025.

(2) In Article XI of the bill, under the Article III items for Prairie View A&M University (page XI-9), strike "Rosenwald Schools Learning Centers" and the associated amount for the biennium.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 283

E880163

23 Apr-2 PM 10:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 297 BY: Raymond

Amend C.S.H.B. No. 1 (house committee printing) in Article XI of the bill by adding the following appropriately numbered rider under the items for the Department of State Health Services (page XI-3):

___. Border Laboratory Capacity. In addition to other amounts appropriated under Article II to the Department of State Health Services for Strategy A.4.1, Laboratory Services, the amount of $250,000 is appropriated to the Department of State Health Services from the general revenue fund for each state fiscal year of the state fiscal biennium ending August 31, 2025, for the purpose of providing funding to the City of Laredo Health Department to improve laboratory capacity and obtain a Laboratory Response Network certification.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 284

E880159

23 Apr-2 PM 10:36
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 298

BY: Raymond

Amend C.S.H.B. 1 (house committee printing) in Article XI of the bill, following the appropriations to the Texas Higher Education Coordinating Board (XI-7), by adding the following appropriately numbered rider:

___. College and Career Advising. In addition to amounts appropriated above, the amount of $20,000,000 is appropriated from the general revenue fund to Texas Higher Education Coordinating Board for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for purposes of College and Career Advising.

ADOPTED

APR 0 6 2023

Stephen Brown

CLERK

TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 285

E880260

23 Apr-3 AM 08:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 299 BY: Ashby

Amend C.S.H.B. No. 1 (house committee printing), in Article XI of the bill, by adding the following appropriately numbered rider under the items for The University of Texas at Austin (page XI-8):

__. Lady Bird Johnson Wildflower Center. In addition to other amounts appropriated to The University of Texas at Austin, the amount of $500,000 is appropriated from the general revenue fund to the university for each state fiscal year of the state fiscal biennium ending August 31, 2025, for the Lady Bird Johnson Wildflower Center. Any unexpended funds from money appropriated by this rider remaining as of August 31, 2024, may be used by the university for the same purpose during the state fiscal year ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 286



23 Apr-2 PM 10:38
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 300 BY: Raymond

Amend C.S.H.B. 1 (house committee printing) in Article XI of the bill by adding the following appropriately numbered rider under the items for Article III - Higher Education:

___. Multi-Institution Center in Laredo. In addition to amounts appropriated above, the amount of $2,126,882 is appropriated from the general revenue fund to The University of Texas System Administration for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for purposes of the Multi-Institution Center in Laredo.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 287

E880161

23 Apr-2 PM 10:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 301 BY: Raymond

Amend C.S.H.B. No. 1 (house committee printing) in Article XI of the bill, under the Article VI items for the Texas Commission on Environmental Quality (page XI-16), by adding "Ethylene Oxide Equipment and Monitoring at Sterilization Plants in Laredo, Texas" with an associated amount of $500,000 for the state fiscal biennium ending August 31, 2025.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 288

E880166

23 Apr-2 PM 10:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 307 BY: Raymond

Amend C.S.H.B. No. 1 (house committee printing) in Article XI of the bill by adding the following appropriately numbered rider under the items for the Department of Transportation (page XI-18):

___. Ports-to-Plains Corridor Segment 3. In addition to other amounts appropriated under Article VII to the Department of Transportation, the amount of $325,000,000 is appropriated to the Department of Transportation from the general revenue fund for the state fiscal biennium ending August 31, 2025, for preparatory activities, including planning, feasibility studies or analysis, public involvement, schematics, and environmental assessments, relating to upgrading to interstate highway standards the portions of U.S. Highways 277 and 83 from the intersection of U.S. Highway 277 and Interstate Highway 10 in Sonora to the port of entry in Laredo, including the ports of entry in Eagle Pass and Del Rio.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 289

E880178

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

23 Apr-2 PM 11:18
HOUSE OF REPRESENTATIVES
BY: Wilson

FLOOR AMENDMENT NO 303

Amend CSHB 1 as follows:

(1) On page I-56 of the bill pattern for the Trusteed Programs within the Office of the Governor, reduce Strategy A.1.1, Disaster Funds, by $128,926,061 in General Revenue for Border Security in fiscal year 2024.

(2) On page III – 236 of Texas A&M AgriLife Extension Service bill pattern, add $16,148,103 in General Revenue in each fiscal year of the biennium to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(3) On page III – 243 of Texas A&M Engineering Extension Service's bill pattern, add $13,000,000 in General Revenue in each fiscal year of the biennium to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(4) On page III – 245 of Texas A&M Forest Service's bill pattern, add $5,197,000 in General Revenue in each year of the biennium; $11,253,000 in General Revenue Dedicated Fund 36 in each year of the biennium; and $6,785,485 for 2024 and $6,614,370 for 2025 in General Revenue Dedicated Fund 5064 to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(5) On page III – 248 of Texas A&M Veterinary Medical Diagnostic Laboratory's bill pattern, add $2,613,500 for 2024 and $2,316,500 for 2025 in General Revenue to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(6) On page III – 250 of Texas Division of Emergency Management's bill pattern, add $11,080,311 for 2024 and $8,319,689 for 2025 in General Revenue to a new goal and strategy (Goal __. Keeping Texas Prepared, Strategy __.1.1 Keeping Texas Prepared.)

(7) On page III – 280, within the Special Provisions Relating only to State Agencies of Higher Education, add the following new rider:

___. **Keeping Texas Prepared.** The following is an informational list of amounts appropriated elsewhere in this Act to the Texas A&M University System emergency response agencies to prepare for and respond to natural disasters and other state emergencies in addition to their ongoing education and service missions. Any unexpended balances at the end of fiscal year 2024 are appropriated for the same purpose for fiscal year 2025.

	2024	2025
Texas A&M AgriLife Extension	$16,148,103	$16,148,103
Texas A&M Engineering Extension Service	$13,000,000	$13,000,000
Texas A&M Forest Service	$23,235,485	$23,064,370
Texas A&M Veterinary Medical Diagnostic Laboratory	$2,613,500	$2,316,500
Texas Division of Emergency Management	$11,080,311	$8,319,689

ENGROSSED RIDER NO. 290

E880185

23 Apr-2 PM 11:28
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 304

BY: Wilson

Amend C.S.H.B. 1 as follows:

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $8,037,000 in fiscal year 2024 and $51,381,000 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $8,037,000 in fiscal year 2024 and $51,381,000 in fiscal year 2025 from General Revenue in Strategy B.1.1, Facilities Management and Operations.

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **Beaumont Readiness Center.** Included in the amounts appropriated above is $8,037,000 in fiscal year 2024 and $51,381,000 in fiscal year 2025 from General Revenue in Strategy B.1.1, Facilities Management and Operations, to support the construction of the Beaumont Readiness Center, which would support hurricane response efforts in southeast Texas and include a field maintenance shop. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880180

ENGROSSED RIDER NO. 291

23 Apr-2 PM 11:28
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 305

BY: Wilson

Amend C.S.H.B. 1 as follows:

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $22,000,000 in fiscal year 2024 and $22,000,000 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $22,000,000 in fiscal year 2024 and $22,000,000 in fiscal year 2025 from General Revenue in Strategy B.1.1, Facilities Management and Operations.

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **Camp Bowie Training Center Upgrades.** Included in the amounts appropriated above is $22,000,000 in fiscal year 2024 and $22,000,000 in fiscal year 2025 from General Revenue in Strategy B.1.1, Facilities Management and Operations, for the demolition of temporary structures and construction of new facilities to support training programs at the Camp Bowie Training Center. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880186

ENGROSSED RIDER NO. 292

23 Apr-2 PM 11:31
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 306

BY: Wilson

Amend C.S.H.B. 1 as follows:

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $7,500,000 in fiscal year 2024 and $7,500,000 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $7,500,000 in fiscal year 2024 and $7,500,000 in fiscal year 2025 from General Revenue in Strategy C.1.2, State Military Tuition Assistance.

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **State Tuition Assistance Program.** Included in the amounts appropriated above is $7,500,000 in fiscal year 2024 and $7,500,000 in fiscal year 2025 from General Revenue in Strategy C.1.2, State Military Tuition Assistance, for the State Tuition Assistance Program. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 293

E880183

23 Apr-2 PM 11:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 307

BY: Wilson

Amend H.B. 1

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $6,000,000 in fiscal year 2024 and $6,000,000 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $6,000,000 in fiscal year 2024 and $6,000,000 in fiscal year 2025 from General Revenue in Strategy A.1.2, State Training Missions.

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **Texas Cloud Network.** Included in the amounts appropriated above is $6,000,000 in fiscal year 2024 and $6,000,000 in fiscal year 2025 from General Revenue in Strategy A.1.2, State Training Missions, to establish the Texas Cloud Network at the Texas Military Department that would be compatible with federal requirements. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 294

E880181

23 Apr-2 PM 11:29
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 308

BY: Wilson

Amend C.S.H.B. 1 as follows:

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $1,476,000 in fiscal year 2024 and $14,924,000 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $1,476,000 in fiscal year 2024 and $14,924,000 in fiscal year 2025 from General Revenue in Strategy B.1.1, Facilities Management and Operations.

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **Camp Mabry Health Services Center.** Included in the amounts appropriated above is $1,476,000 in fiscal year 2024 and $14,924,000 in fiscal year 2025 from General Revenue in Strategy B.1.1, Facilities Management and Operations, to construct the Camp Mabry Health Services Center, a multi-purpose health services facility to improve service members' physical and emotional fitness. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 295

E880187

23 Apr-2 PM 11:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 309 BY: Wilson

Amend H.B. 1

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $584,263 in fiscal year 2024 and $584,263 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $584,263 in fiscal year 2024 and $584,263 in fiscal year 2025 from General Revenue in Strategy C.1.3, Community and Member Support.

Commented [AH1]: I'm assuming this is supposed to be $584,263

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **High Risk Mental Health Intervention.** Included in the amounts appropriated above is $584,263 in fiscal year 2024 and $584,263 in fiscal year 2025 from General Revenue in Strategy C.1.3, Community and Member Support, to contract Licensed Clinical Social Workers (LCSWs) for the High Risk Mental Health Intervention Initiative. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. The LCSWs shall coordinate with unit leadership and the Office of the Joint Surgeon directly to ensure effective transition on and off active duty for service members engaged in care.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880182

ENGROSSED RIDER NO. 296

23 Apr-2 PM 11:30
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 310 BY: Wilson

Amend C.S.H.B. 1 as follows:

(1) On page V-43 of the bill pattern for the Texas Military Department, reduce appropriations by $262,500 in fiscal year 2024 and $262,500 in fiscal year 2025 from General Revenue in Strategy A.1.1, State Active Duty – Disaster.

(2) On page V-43 of the bill pattern for the Texas Military Department, increase appropriations by $262,500 in fiscal year 2024 and $262,500 in fiscal year 2025 from General Revenue in Strategy C.1.3, Community and Member Support.

(3) On page V-48 of the bill pattern for the Texas Military Department, add the following new rider:

_____. **TMD Mental Health Program.** Included in the amounts appropriated above is $262,500 in fiscal year 2024 and $262,500 in fiscal year 2025 from General Revenue in Strategy C.1.3, Community and Member Support, to provide three additional counselors for the TMD Counseling Program to support high population and high risk areas. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 297

E880316

23 Apr-3 AM 08:32
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 311

BY: Canales

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article XI of the bill, following the provisions related to the Texas Department of Transportation, add the following appropriately numbered rider:

_____. Contingent Appropriation for H.B. No 3672. (a) Contingent on the enactment of H.B. No. 3672, of the 88th Legislature, Regular Session, 2023, relating to the designation of portions of the state highway system as memorial highways for certain deceased peace officers, in addition to the amounts otherwise appropriated by this Act to the Texas Department of Transportation, the amount of $500,000 is appropriated to the department from the general revenue fund for the fiscal year beginning September 1, 2023, for the purposes of implementing H.B. No. 3672 and for the purposes of implementing H.B. 3512, Acts of the 87th Legislature, Regular Session, 2021.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880077

ENGROSSED RIDER NO. 298

23 Apr-2 PM 06:09
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 312

BY: Cain

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider and renumber subsequent riders accordingly:

___. Additional Funds for School District Property Tax Relief. In addition to other amounts appropriated by this Act to the Texas Education Agency, the amount of $29,430,000,000 is appropriated from the general revenue fund to the Texas Education Agency for state fiscal biennium ending August 31, 2025, for use in providing school district property tax relief by reducing the state compression percentage, as defined by Section 48.255, Education Code.

(2) Proportionately reduce each appropriation of general revenue made by this Act, other than the appropriations made to the Texas Education Agency in the rider added by the first item of this amendment, by $29,430,000,000 for the state fiscal biennium ending August 31, 2025.

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 299

E880054

23 Apr-2 PM 05:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 313 BY: Cain

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article II of the bill, in the appropriations to the Health and Human Services Commission, increase the general revenue appropriations for Strategy D.2.6, Community Mental Health Grant Programs (page II-35), by $3,000,000 for the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), add the following appropriately numbered rider:

_____. Behavioral Health Grant Funding. (a) Out of the amounts appropriated above to the Health and Human Services Commission for Strategy D.2.6, Community Mental Health Grant Programs, the commission shall allocate $3,000,000 for the state fiscal biennium ending August 31, 2025, for the purpose of providing grant funding to a nonprofit organization that:

(1) provides behavioral health, substance use, and co-occurring disorder services through a comprehensive, integrated, and holistic approach; and

(2) is headquartered and primarily provides those services in a municipality with a population of 70,000 or more but less than 85,000 that is located in two counties, one of which has a population of four million or more and the other of which has a population of less than 50,000.

(b) It is the intent of the legislature that:

(1) the Health and Human Services Commission provide grant funding to a nonprofit organization described by Subsection (a) of this rider only in accordance with a contract between the commission and the organization; and

(2) a contract between the commission and a nonprofit

organization described by Subsection (a) of this rider include provisions under which the commission is granted sufficient control to ensure the public purpose described under that subsection regarding the provision of behavioral health services is accomplished and the state receives the return benefit.

(3) Proportionately reduce each appropriation of general revenue made by this Act, other than the appropriations made to the Health and Human Services Commission for Strategy D.2.6, Community Mental Health Grant Programs (page II-35), by a total of $3,000,000 for the state fiscal biennium ending August 31, 2025.



23 Apr-2 PM 09:56
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 314 BY: Goodwin

Amend C.S.H.B No 1 (house committee printing) as follows:

(1) In Article I of the bill, in the appropriations to the Office of Attorney General (page I-3), reduce the general revenue fund appropriations to Strategy A.1.1, Legal Services, by $400,000 for the state fiscal biennium ending August 31, 2025.

(2) In Article III of the bill, increase the appropriation by the amount of $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 to Texas A&M University (page III-94) for the Office of the State Climatologist for state fiscal biennium ending August 31, 2025, for the purpose of funding the office for consult services it provides to the Texas Railroad Commission and the Public Utility Commission and other general services to the State. Within the bill pattern, add these funds to the following new non-formula support item strategy:

C.X.X. Strategy: Office of the State Climatologist

(3) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 301

E880373

23 Apr-3 AM 08:51
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO 315 BY: Thompson of Brazoria

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article II of the bill, in the appropriations to the Health and Human Services Commission (page II-36), increase the general revenue fund appropriations for Strategy F.1.2, Non-Medicaid Services, by $5,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), add the following appropriately numbered rider:

____. Reimbursement Rate for Home-Delivered Meals. Out of funds appropriated above for Strategy F.1.2, Non-Medicaid Services, the Health and Human Services Commission shall allocate $5,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025, to increase the reimbursement rate per meal in the home-delivered meals program.

(3) In Article VII of the bill, in the appropriations for the Texas Lottery Commission (page VII-8), reduce the general revenue appropriations for Strategy A.1.8, Promote Lottery Games Contract(s), by $5,000,000 for each year of the state fiscal biennium ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 302

E880155

23 Apr-2 PM 10:26
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 316

BY: Herrero

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) On page VII-8 of the bill pattern for the Lottery Commission, reduce appropriations by $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 in A.1.8, Promote Lotter Games Contract(s).

(2) On page VI-59 of the bill pattern for the Water Development Board, increase appropriations by $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 in Strategy C.1.1, State and Federal Financial Assistance Program.

(3) On page VI-60 of the bill pattern for the Water Development Board, add the following new rider:

___. Water Control and Improvement District Funding. Out of the general revenue appropriated above to the Water Development Board for Strategy C.1.1, State and Federal Financial Assistance Program, the Water Development Board shall allocated $5,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025, only for the Nueces County Water Control and Improvement District No. 3 to repair existing infrastructure and construct new water delivery infrastructure in underserved areas within the district

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 303

E880036

23 Apr-2 PM 04:41
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 317 BY: Cole

Amend C.S.H.B. No. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Housing and Community Affairs (page VII-8), by adding the following appropriately numbered rider:

___. Financial Assistance for Certain Community Programs for Youth. (a) Out of the amounts appropriated above to the Department of Housing and Community Affairs, the amount of $5 million is designated for use by the department for the state fiscal biennium beginning September 1, 2023, to provide financial assistance for programs administered by a nonprofit organization that:

(1) provides culturally competent, family-centered educational, health, human services, and economic development opportunities to African Americans and other at-risk youth and families; and

(2) primarily provides the opportunities described by Subdivision (1) in a county with a population of 1 million or more but less than 1.5 million.

(b) The Department of Housing and Community Affairs may provide financial assistance to a nonprofit organization described by Subsection (a) of this rider only in accordance with a contract between the department and the organization. The contract must include provisions under which the department is granted sufficient control to ensure the public purpose of providing community services described by that subsection is accomplished and the state receives the return benefit.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

88R21170 JG-D 1

ENGROSSED RIDER NO. 304 ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880376

23 Apr-3 AM 08:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 318

BY: Darby

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article VI of the bill, in the appropriations to the Commission on Environmental Quality (page VI-17), reduce the appropriations from the general revenue fund to Strategy F.1.2, Information Resources, by $4,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(2) In Article VI of the bill, in the appropriations to the Commission on Environmental Quality (page VI-17), increase the appropriations from the general revenue fund to Strategy F.1.3, Other Support Services, by $4,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article VI of the bill, following the appropriations to the Commission on Environmental Quality (page VI-17), add the following appropriately numbered rider:

____. Resource Conservation and Development Programs. Out of the funds appropriated above from the general revenue fund to the Commission on Environmental Quality for the purposes of Strategy F.1.3, Other Support Services, the commission shall allocate $4,500,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025, to resource conservation and development councils. Not less than 80 percent of the funds allocated must be used to fund natural resource conservation and environmental projects, provide community education and outreach, and assist community efforts to develop public infrastructure.

(4) Adjust totals and methods of financing accordingly.

ENGROSSED RIDER NO. 305

E880382

23 Apr-3 AM 08:54
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 319

BY: Darby

Amend C.S.H.B. 1 (house committee printing) as follows:

(1) In Article VIII of the bill, in the appropriations to the State Board of Pharmacy (page VIII-37), reduce the appropriations from the general revenue fund to Strategy B.1.1., Enforcement, by $50,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025

(2) In Article VIII of the bill, appropriations to the Board of Pharmacy (page VIII-37), increase the appropriations from the general revenue fund to the State Board of Pharmacy in Schedule of Exempt Position by $30,178 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

(3) In Article VIII of the bill (page VIII-37), strike Executive Director, Group 4, and amend to Executive Director, Group 5 in the Schedule of Exempt Positions in the State Board of Pharmacy.

(4) In Article VIII of the bill, increase the Schedule of Exempt Positions: Executive Director by $30,178 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

Schedule of Exempt Position:

Executive Director, Group [4] 5	~~$148,923~~	~~$156,336~~
	$179,101	$186,514

(5) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 306

E880299

23 Apr-3 AM 08:27
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 320 BY: Reynolds

Amend C.S.H.B. 1 (house committee printing) in Article III of the bill, following the appropriations to Texas Southern University (page III-140), by adding the following appropriately numbered rider:

___. NextGen Service Corp. In addition to amounts appropriated above, the amount of $125,000 is appropriated from federal funds to Texas Southern University for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for purposes of developing a campus-wide service learning academy and certificate program that provides undergraduate students with training that prepares the students for advanced internship and job opportunities in the public, private, and nonprofit sectors, including by:

(1) direct placement of students in internships;

(2) curating trainings, seminars, fairs, and networking opportunities related to public leadership;

(3) developing an Internet website with front- and internal-facing components for internships;

(4) building pathways to employment; and

(5) deepening relationships with external partners.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 307

E880297

23 Apr-3 AM 08:26
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 321 BY: Reynolds

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, immediately following the appropriations to the Commission on Environmental Quality (page VI-17), by adding the following appropriately numbered rider:

___. Study of Implementation of Federal Rules Regarding Control of Emissions From Oil and Gas Facilities. (a) Using funds appropriated above, the Commission on Environmental Quality shall conduct a study to:

(1) determine the staff, technical assistance, and other resources necessary for incorporating proposed or adopted federal rules regarding the control of emissions of methane and other air contaminants from oil and gas and associated facilities into commission rules adopted in accordance with the state's air quality state implementation plan; and

(2) identify potential options for:

(A) improving safety at oil and gas facilities; and

(B) reducing or eliminating emissions of air contaminants, including methane and other useful products, from oil and gas facilities.

(b) Not later than December 1, 2024, the Commission on Environmental Quality shall:

(1) report the results of the study to members and members-elect of the 89th Legislature; and

(2) publish the results of the study on the commission's publicly accessible Internet website.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880366

ENGROSSED RIDER NO. 308

23 Apr-3 AM 08:47
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 327

BY: Toth

Amend C.S.H.B. 1 (house committee printing) in ARTICLE I of the bill, following the appropriations to the Employees Retirement System (page I-39), by adding the following appropriately numbered rider:

____. Prohibition on Use of General Revenue for Gender Transitioning or Reassignment Procedures or Treatments for Minors.

(a) General Revenue appropriated by this Act to the Employees Retirement System may not be used to provide gender transitioning or gender reassignment procedures or treatments to minors for the purpose of transitioning a minor's biological sex organs or endogenous profiles or affirming the minor's perception of the minor's sex if that perception is inconsistent with the minor's biological sex as determined by the sex organs, chromosomes, and endogenous profiles. Specifically, the money may not be used to:

(1) perform a surgery that sterilizes the minor, including:

(A) castration;

(B) vasectomy;

(C) hysterectomy;

(D) oophorectomy;

(E) metoidioplasty;

(F) orchiectomy;

(G) penectomy;

(H) phalloplasty; and

(I) vaginoplasty;

(2) perform:

(A) a mastectomy on a female; or

(B) a breast augmentation on a male;

(3) prescribe, administer, or supply any of the following medications that induce transient or permanent infertility:

(A) puberty-blocking medication to stop or delay normal puberty;

(B) supraphysiologic doses of testosterone to females; or

(C) supraphysiologic doses of estrogen to males; or

(4) remove any otherwise healthy or non-diseased body part or tissue.

(b) Subsection (a) does not apply to the provision by a physician or health care provider, with the consent of the minor's parent or legal guardian, of appropriate and medically necessary gender transitioning or gender reassignment procedures or treatments to a minor who:

(1) is born with a medically verifiable genetic disorder of sex development, including:

(A) 46,XX chromosomes with virilization;

(B) 46,XY chromosomes with undervirilization; or

(C) both ovarian and testicular tissue; or

(2) does not have the normal sex chromosome structure for male or female as determined by a physician through genetic

testing.

ENGROSSED RIDER NO. 309

E880379

23 Apr-3 AM 08:52
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 383

BY: Toth

Amend C.S.H.B. No. 1 (house committee report) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

___. Expenditures for Gender Transitioning or Reassignment Procedures or Treatments for Minors Prohibited. (a) General Revenue appropriated by this Act to the Health and Human Services Commission may not be used to provide gender transitioning or gender reassignment procedures or treatments to minors for the purpose of transitioning a minor's biological sex organs or endogenous profiles or affirming the minor's perception of the minor's sex if that perception is inconsistent with the minor's biological sex as determined by the sex organs, chromosomes, and endogenous profiles. Specifically, the money may not be used to:

(1) perform a surgery that sterilizes the minor, including:

(A) castration;

(B) vasectomy;

(C) hysterectomy;

(D) oophorectomy;

(E) metoidioplasty;

(F) orchiectomy;

(G) penectomy;

(H) phalloplasty; and

(I) vaginoplasty;

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

(2) perform a mastectomy on a biological female;

(3) perform a breast augmentation on a biological male;

(4) prescribe, administer, or supply any of the following medications that induce transient or permanent infertility:

(A) puberty suppression or blocking prescription drugs to stop, delay, or otherwise interfere with normal puberty;

(B) supraphysiologic doses of testosterone to biological females; or

(C) supraphysiologic doses of estrogen to biological males; or

(5) remove any otherwise healthy or non-diseased body part or tissue.

(b) The prohibition imposed by Subsection (a) of this rider does not apply to the provision by a physician or health care provider, with the consent of the minor's parent or legal guardian, of appropriate and medically necessary procedures or treatments to a minor who:

(1) is born with a medically verifiable genetic disorder of sex development, including:

(A) 46,XX chromosomes with virilization;

(B) 46,XY chromosomes with undervirilization; or

(C) both ovarian and testicular tissue; or

(2) does not have the normal sex chromosome structure for a biological male or female as determined by a physician through genetic testing.

ENGROSSED RIDER NO. 310

E880370

23 Apr-3 AM 08:48
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 324

BY: Toth

Amend C.S.H.B. 1 (house committee printing) in ARTICLE III of the bill, following the appropriations to the Teacher Retirement System (page III-43), by adding the following appropriately numbered rider:

____. Prohibition on Use of General Revenue for Gender Transitioning or Reassignment Procedures or Treatments for Minors.

(a) General Revenue appropriated by this Act to the Teacher Retirement System may not be used to provide gender transitioning or gender reassignment procedures or treatments to minors for the purpose of transitioning a minor's biological sex organs or endogenous profiles or affirming the minor's perception of the minor's sex if that perception is inconsistent with the minor's biological sex as determined by the sex organs, chromosomes, and endogenous profiles. Specifically, the money may not be used to:

(1) perform a surgery that sterilizes the minor, including:

(A) castration;

(B) vasectomy;

(C) hysterectomy;

(D) oophorectomy;

(E) metoidioplasty;

(F) orchiectomy;

(G) penectomy;

(H) phalloplasty; and

(I) vaginoplasty;

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

(2) perform:

(A) a mastectomy on a female; or

(B) a breast augmentation on a male;

(3) prescribe, administer, or supply any of the following medications that induce transient or permanent infertility:

(A) puberty-blocking medication to stop or delay normal puberty;

(B) supraphysiologic doses of testosterone to females; or

(C) supraphysiologic doses of estrogen to males; or

(4) remove any otherwise healthy or non-diseased body part or tissue.

(b) Subsection (a) does not apply to the provision by a physician or health care provider, with the consent of the minor's parent or legal guardian, of appropriate and medically necessary gender transitioning or gender reassignment procedures or treatments to a minor who:

(1) is born with a medically verifiable genetic disorder of sex development, including:

(A) 46,XX chromosomes with virilization;

(B) 46,XY chromosomes with undervirilization; or

(C) both ovarian and testicular tissue; or

(2) does not have the normal sex chromosome structure for male or female as determined by a physician through genetic testing.

ADOPTED ENGROSSED RIDER NO. 311

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880371

23 Apr-3 AM 08:50
HOUSE OF REPRESENTATIVES

BY: Toth

FLOOR AMENDMENT NO. 325

Amend C.S.H.B. No. 1 (house committee report) in Part 6, Article IX of the bill (page IX-28), by adding the following appropriately numbered section:

Sec. 6.___. Expenditures for Gender Transitioning or Reassignment Treatments or Procedures on Minors Prohibited. (a) Notwithstanding any other provision of this Act, General Revenue appropriated by this Act may not be used to provide gender transitioning or gender reassignment procedures or treatments to minors for the purpose of transitioning a minor's biological sex organs or endogenous profiles or affirming the minor's perception of the minor's sex if that perception is inconsistent with the minor's biological sex as determined by the sex organs, chromosomes, and endogenous profiles. Specifically, the money may not be used to:

(1) perform a surgery that sterilizes the minor, including:

(A) castration;

(B) vasectomy;

(C) hysterectomy;

(D) oophorectomy;

(E) metoidioplasty;

(F) orchiectomy;

(G) penectomy;

(H) phalloplasty; and

(I) vaginoplasty;

(2) perform a mastectomy on a biological female;

(3) perform a breast augmentation on a biological male;

(4) prescribe, administer, or supply any of the following medications that induce transient or permanent infertility:

(A) puberty suppression or blocking prescription drugs to stop, delay, or otherwise interfere with normal puberty;

(B) supraphysiologic doses of testosterone to biological females; or

(C) supraphysiologic doses of estrogen to biological males; or

(5) remove any otherwise healthy or non-diseased body part or tissue.

(b) The prohibition imposed by Subsection (a) of this rider does not apply to the provision by a physician or health care provider, with the consent of the minor's parent or legal guardian, of appropriate and medically necessary procedures or treatments to a minor who:

(1) is born with a medically verifiable genetic disorder of sex development, including:

(A) 46,XX chromosomes with virilization;

(B) 46,XY chromosomes with undervirilization; or

(C) both ovarian and testicular tissue; or

(2) does not have the normal sex chromosome structure for a biological male or female as determined by a physician through genetic testing.

ENGROSSED RIDER NO. 312

E880388

23 Apr-3 AM 08:58
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 326 BY: Shaheen

Amend C.S.H.B. 1 (house committee printing) in Article VII of the bill, following the appropriations to the Texas Lottery Commission (page VII-9), by adding the following appropriately numbered rider and renumbering subsequent riders accordingly:

___. Enforcement of Prohibition on Playing Lottery by Telephone, Internet Application, or Mobile Internet Application. It is the intent of the Legislature that the Texas Lottery Commission use money appropriated above for Strategy A.1.4, Security, to enforce rules adopted under Section 466.015, Government Code, governing enforcement of prohibitions on a person playing a lottery game by telephone, including rules prohibiting the purchase or sale, or the facilitation of the purchase or sale, of lottery tickets by telephone or through an Internet application or mobile Internet application.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 313

880068

FLOOR AMENDMENT NO. 327 BY: Harless

Amend C.S.H.B. 1 (house committee report) in Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-38), by adding the following appropriately numbered rider:

_____. Stroke Treatment and Response. Out of the money appropriated above to the Health and Human Services Commission for Strategy D.1.10, Additional Specialty Care, in each fiscal year of the state fiscal biennium ending August 31, 2025, the department shall use $5,000,000 to award grants for services provided by mobile stroke units.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM09:26
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 314 ANDERSON



FLOOR AMENDMENT NO. 328 BY: Anderson

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article III of the bill, in addition to the amounts appropriated to the Texas State Technical College - Waco for Strategy A.1.3.4, Workforce Expansion, $4,000,000 to expand the Behavioral Health Workforce Expansion in General Revenue is appropriated from the economic stabilization fund for the state fiscal biennium ending August 31, 2025.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM09:15
HOUSE OF REPRESENTATIVES

ADOPTED

APR 0 6 2023

880072

ENGROSSED RIDER NO. 315

329 Stephen Brown CHIEF CLERK TEXAS HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. _____ BY: Stucky

1. Amend C.S.H.B. 1 (house committee printing) in Article III, within the Texas Higher Education Coordinating Board bill pattern as follows:

26. Professional Nursing Shortage Reduction Program. Appropriations for the Professional Nursing Shortage Reduction Program total $23,400,000 in fiscal year 2024 and $23,400,000 in fiscal year 2025. These funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.6, as follows:

a. Up to 5 percent each year may be used for administrative expenses. Funds used for program administration shall proportionally reduce the amounts allocated in subsections b, c, and d.

b. **Growth Tier.** Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, $28,080,000 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in the numbers of nursing students graduating. Nursing graduates include graduates for both initial licensure and bachelor's completion, RN-to-BSN programs. ~~The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.3808 and 51.3817.~~ The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

c. **Production Tier.** Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, $4,680,000 in fiscal year 2024 and $4,680,000 in fiscal year 2025 shall be distributed in an equitable manner based on the total number of nursing students graduating from a program each year. Nursing graduates include graduates for both initial licensure and bachelor's completion, and RN-to-BSN programs.

d. **Faculty Tier.** Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, $4,680,000 in fiscal year 2024 and $4,680,000 in fiscal year 2025 shall be distributed in an equitable manner based on the total number of doctoral level nurses graduating from a program each year.

e. In the allocations distributed by Paragraphs b and c for the Growth Tier and Production Tier, respectively, the THECB shall apply the following weights to nursing graduates counted towards the formula calculations in each tier:

i. 2.5 for prelicensure graduates of Bachelors of Science in Nursing programs;
ii. 2.0 for graduates of Associate Degree in Nursing Programs;
iii. 1.5 for graduates of RN to BSN, Masters of Science in Nursing Education and Doctor of Philosophy programs (CIP codes 51.3808 and 51.3817);
iv. 0.5 for Advanced Practice Registered Nursing graduate degree programs; and
v. 1.0 for all other nursing graduates.

2023 APR 03 AM09:32 HOUSE OF REPRESENTATIVES

f. For THECB expenditure purposes, any funds not expended in fiscal year 2024 may be expended in fiscal year 2025 for the same purposes. If an institution spends funds on non-qualifying expenditures or does not spend the funds within the designated timeframe, the institution shall return these funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

g. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraphs b, c, and d.

~~h. Using funds under subsection (a), the Higher Education Coordinating Board shall consider if and how metrics relating to quality of nursing programs should be~~

~~incorporated in the program and any recommendations for weighting of different types of nursing degrees awarded. The Coordinating Board shall confer with higher education nursing programs and the Texas Nurses Association in the developing of these weighted metrics. The Coordinating Board shall make any recommendations to the Legislature by November 1, 2022. It is the intent of the legislature that this subsection (e) expire after the 2022-23 biennium.~~

ENGROSSED RIDER NO. 316

880069

FLOOR AMENDMENT NO. 330 BY: Harless

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Water Development Board (page VI-67), by adding the following appropriately numbered rider:

____. T.C. Jester Stormwater Detention Basin. Out of amounts appropriated from the general revenue fund to the Water Development Board for the state fiscal biennium ending August 31, 2025, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $17,868,287 to the Harris County Flood Control District for completion of the T.C. Jester Stormwater Detention Basin, Project No. K500-23-00-E002.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM09:26
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 317

880070

FLOOR AMENDMENT NO. 331 BY: Harless

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Water Development Board (page VI-67), by adding the following appropriately numbered rider:

___. Major Maintenance Projects on Cypress Creek and Tributaries. Out of the funds appropriated from the general revenue fund to the Water Development Board for the state fiscal biennium ending August 31, 2025, for the purposes of Strategy C.1.1, State and Federal Financial Assistance Program, the board shall allocate $7,058,445 to the Harris County Flood Control District for Major Maintenance Project Nos. K127-00-00, K127-02-00, K130-00-00, K142-03-00, and K149-00-00 on Cypress Creek and its tributaries.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM 09:26
HOUSE OF REPRESENTATIVES

880071

ENGROSSED RIDER NO. 318

FLOOR AMENDMENT NO. 332 BY: Harless

Amend C.S.H.B. No. 1 (house committee printing) in Article VI of the bill, following the appropriations to the Water Development Board (page VI-67), by adding the following appropriately numbered rider:

___. Kuykendahl Water Retention Site. Out of the funds appropriated from the general revenue fund to the Water Development Board for the state fiscal biennium ending August 31, 2025, for the purposes of Strategy C.1.1., State and Federal Financial Assistance Program, the board shall allocate $8,250,000 to the Harris County Flood Control District for completion of the Kuykendahl Water Retention Site 05.A.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM 09:26
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 319



FLOOR AMENDMENT NO. 333 BY: Christina Morales

Amend C.S.H.B. 1 (house committee printing) in Article I of the bill, following the appropriations to the Office of the Attorney General (page I-4), by adding the following appropriately numbered rider:

___. Uvalde Victim Compensation. Out of funds appropriated above in Strategy C.1.1, Crime Victims' Compensation, the attorney general shall allocate during the state fiscal biennium ending August 31, 2025, an amount of money necessary to pay $7,700,000 to the immediate family members or household members of each deceased victim of the shooting at Robb Elementary School in Uvalde, Texas, that occurred on May 24, 2022.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM09:12
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 320

880074

FLOOR AMENDMENT NO. 334 BY: Morales Shaw

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article I of the bill, in the appropriations to the Trusteed Programs within the Office of the Governor for Strategy A.1.1, Disaster Funds (page I-56), proportionately reduce the amount of money appropriated to the office from the general revenue fund for each strategy by the total amount of $235,000,000 for the state fiscal biennium ending August 31, 2025.

(2) In Article II of the bill, in the appropriations to the Health and Human Services Commission, in Goal A, Medicaid Client Services (page II-34), increase the appropriations from the general revenue fund to the Health and Human Services Commission by the amount of $235,000,000 for the state fiscal biennium ending August 31, 2025, for the purpose of making staff enhancements as necessary to address the expiration of federal continuous coverage requirements under Medicaid authorized by the Families First Coronavirus Response Act (Pub. L. No. 116-127).

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM09:44
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 321

880075

FLOOR AMENDMENT NO. 335 BY: Morales Shaw

Amend C.S.H.B. No. 1, in Article VI of the bill, following the appropriations to the Texas Commission on Environmental Quality (page VI-15), by adding the following appropriately numbered rider:

____. Special Environmental Remediation Fund. Out of funds appropriated above in Strategy F.1.1, Central Administration, the Texas Commission on Environmental Quality shall allocate $1,000,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023, for the purpose of administering the Special Environmental Remediation Fund.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 PM 12:49
HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 322

880073

FLOOR AMENDMENT NO. 336 BY: Morales Shaw

Amend C.S.H.B. No. 1 as follows:

(1) In Article VI of the bill, in the appropriations to the Railroad Commission (page VI-50), reduce the general revenue fund appropriations to Strategy C.2.1., Oil & Gas Well Plugging and Remediation, by $900,000 for the fiscal year ending August 31, 2024.

(2) On page III-123 of the bill pattern for the University of Houston, increase the appropriation by $900,000 in fiscal year 2024 in general revenue in Strategy D.1.1., Core Research Support.

(3) On page III-125, add the following rider to the bill pattern for the University of Houston:

____. PFAS Study. Included in amounts appropriated above in Strategy D.1.1., Core Research Support, is $900,000 in fiscal year 2024 in general revenue for a study conducted by the University of Houston in coordination with the Texas Commission on Environmental Quality and the Railroad Commission on the use of PFAS in hydraulic fracturing in Texas.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK

TEXAS HOUSE OF REPRESENTATIVES

2023 APR 03 AM09:44

HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 323

E880137

23 Apr-2 PM 09:40
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 337 BY: Vasut

Amend **C.S.H.B. 1** (house committee report) as follows:

(1) On page II-21 of the Department of State Health Services bill pattern, reduce the appropriations from General Revenue for Strategy A.3.2., Reduce Use of Tobacco Products, by the amount of $5,000,000 for the fiscal year ending August 31, 2024 and $5,000,000 for the fiscal year ending August 31, 2025.

(2) On page III-249 of the Texas Division of Emergency Management bill pattern, increase the appropriations from General Revenue for Strategy A.1.1., Emergency Preparedness, by the amount of $5,000,000 for the fiscal year ending August 31, 2024 and $5,000,000 for the fiscal year ending August 31, 2025.

(3) On page III-252 of the Texas Division of Emergency Management bill pattern, insert the following appropriately numbered rider:

___. **First Responder Fentanyl Handling Training.** The Texas Division of Emergency Management shall use $10,000,000 appropriated above in Strategy A.1.1., Emergency Preparedness, to provide first responder fentanyl handling training.

(4) In Article XI of the bill, under the Article III items for Texas Division of Emergency Management (page XI-7), strike the references to "First Responder Fentanyl Handling Training" and the associated amount for the biennium.

(5) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 324

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880176

23 Apr-2 PM 11:02
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 338

BY: Moody

Amend C.S.H.B. No.1 (house committee printing) as follows:

(1) In Article II of the bill, following the appropriations to the Health and Human Services Commission (page II-46), add the following appropriately numbered rider:

_____. Establishment of Additional Program of All-Inclusive Care for the Elderly(PACE) Sites.

(a) The Health and Human Services Commission (HHSC) is authorized to procure and implement contracts to establish three additional PACE sites in geographical areas not currently served by the program. Prior to finalizing a contractual agreement, HHSC shall determine that any entity to be contracted with satisfies procurement and contracting requirements established by HHSC and is approved by the Centers for Medicare and Medicaid Services (as described in 42 CFR, Part 460, Subpart B of the Code of Federal Regulations) to be a provider agency.

(b) HHSC is authorized and directed to transfer General Revenue Funds appropriated to Strategy A.1.1, Aged and Medicare-related, or Strategy A.1.2, Disability-Related, such amounts as may be necessary, along with qualifying federal matching funds, to support up to 300 slots in each of the three additional PACE sites during the 2024-25 fiscal biennium. The total General Revenue Funds amount transferred for this purpose may be used to fund startup and operational costs and may not exceed $16,250,000 in any fiscal year. The capitation rate to be paid for each site shall be determined pursuant to agency rate methodology for the PACE program without application of the budget reduction factor.

(c) This transfer shall be executed notwithstanding HHSC, Rider 98, Limitations on Transfer Authority. Further, this authorization fulfills the requirements of Special Provisions Relating to All Health and Human Services Agencies, Section 12, Rate Limitations and Reporting Requirements.

(d) The Executive Commissioner of HHSC shall provide written notification to the Legislative Budget Board (LBB) and the Governor's Office of the certification and the transfer of amounts within 30 business days of the date on which any transfer occurs.

(e) On the request of HHSC, LBB, or the Governor's Office, PACE providers shall provide any requested information on actual cost, caseload, and services.

(2) In Article XI of the bill, under the Article II items for the Department of State Health Services (page XI-5), strike "Program of All-inclusive Care for the Elderly (PACE)".

ENGROSSED RIDER NO. 325

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880132

23 Apr-2 PM 09:13
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 339 BY: LALANI

Amend C.S.H.B. No.1 (house committee report) in Article III of the bill, following the appropriations to the Higher Education Coordinating Board (page III-58), by adding the following appropriately numbered rider:

___. Rural Resident Physician Grant Program. The amount of $500,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2024, for the purpose of increasing the amounts of Rural Resident Physician Grants awarded under Section 58A.081, Education Code, for physician residency programs at teaching hospitals and other appropriate health care entities and the additional amount of $500,000 is appropriated out of the general revenue fund to the Texas Higher Education Coordinating Board for the state fiscal year ending August 31, 2025, for the same purpose.

(2) In Article VII of the bill, in the appropriations to the Department of Housing and Community Affairs, Goal A, Affordable Housing, reduce the appropriation from the general revenue fund for Strategy A.1.2, Home Program (page VII-1), by the amount of $5,000,000 for each state fiscal year of the state fiscal biennium ending August 31, 2025.

ENGROSSED RIDER NO. 326

E880194

23 Apr-3 AM 01:44
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 340 BY: Dutton

Amend C.S.H.B. No. 1 (house committee report) as follows:

(1) In Article III of the bill, in the appropriations to the Texas Education Agency, increase the general revenue fund appropriations for Strategy A.2.4, School Improvement and Support Programs (page III-2), by $1,500,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(2) In Article III of the bill, following the appropriations to the Texas Education Agency (page III-3), add the following appropriately numbered rider:

_____. First-Generation College and Career Advising Grant Program. Out of the general revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the commissioner of education may allocate an amount of $1,500,000 in each state fiscal year of the state fiscal biennium beginning September 1, 2023, to fund college and career advising in public schools for students enrolled in grades six through 12 who will qualify as first-generation college students.

(3) In Article VII of the bill, in the appropriations for the Texas Lottery Commission, reduce the general revenue appropriations for Strategy A.1.6, Lottery Operator Contract(s) (page VII-8), by $1,500,000 for each state fiscal year of the state fiscal biennium beginning September 1, 2023.

(4) Adjust totals and methods of financing accordingly.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 327

E880080

23 Apr-2 PM 06:17
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 341

BY: Davis

Amend C.S.H.B. No. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-31), by adding the following appropriately numbered rider:

____. Broadband Infrastructure Development to Support New Transportation Technology and Enhance Accessibility. (a) Out of money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) and deposited to the credit of the Coronavirus Relief Fund No. 325, the amount of $30,000,000 is appropriated to the Department of Transportation for each state fiscal year of the state fiscal biennium beginning September 1, 2023, to be used for the development and implementation of statewide broadband infrastructure capable of supporting new transportation technology and enhancing accessibility.

(b) Any unobligated or unexpended balances of funds out of the allocation made by this rider remaining as of August 31, 2024, are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2024, for the same purpose.

ADOPTED

APR 06 2023

Stephen Brown

CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 328

E880081

23 Apr-2 PM 06:20
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 342 BY: Davis

Amend C.S.H.B. No. 1 (house committee report), in Article VII of the bill, following the appropriations to the Department of Transportation (page VII-18), by adding the following appropriately numbered rider:

____. Enhancing Rail Transportation. Out of money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) and deposited to the credit of the Coronavirus Relief Fund No. 325, the amount of $5,000,000 is appropriated to the Department of Transportation for the state fiscal year beginning September 1, 2023, to be used for initiatives that promote safe rail transportation and increase the operational efficiency of rail transportation. Any unobligated or unexpended balances remaining as of August 31, 2024, are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2024, for the same purpose.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 329

E880049

23 Apr-2 PM 05:02
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 343 BY: Cain

Amend C.S.H.B. No. 1 (house committee report) in Part 6, Article IX, General Limitations on Expenditures, (page IX-36) by adding the following appropriately numbered section:

Sec. 6.__. Limitation on Expenditures: Prohibition on Use of Money to Close or Interfere with a Business. To the extent authorized under general law, a state agency may not use money appropriated under this Act to employ or contract with any person to close a business or otherwise interfere with the operation of a business based solely on the business violating an order issued by a state or local governmental official under a state or local disaster declaration.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 330

E880114

23 Apr-2 PM 08:34
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 344 BY: Cain

Amend H.B. No. 1 (house committee report) by adding the following appropriately numbered SECTION to the bill and renumbering subsequent SECTIONS of the bill accordingly:

SECTION ____. RESTRICTION ON CERTAIN APPROPRIATIONS. (a) In this section, "COVID-19" means the 2019 novel coronavirus disease.

(b) To the extent authorized under general law, an appropriation that would otherwise be made under this Act is not effective if the state agency or other entity to which the appropriation would have been made requires that any employee or client of the agency or entity, or any visitor to a location operated by or under the administrative control of the agency or entity, be vaccinated against COVID-19.

(c) An agency or other entity to which money is appropriated under this Act for the purpose of making grants to another person, including an entity, may not make a grant using the appropriated money to any person who requires that any employee, client, or customer of the person, or any visitor to a location operated by or under the administrative control of the person, be vaccinated against COVID-19.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880050

ENGROSSED RIDER NO. 331

23 Apr-2 PM 05:05
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 345 BY: Cain

Amend C.S.H.B. No. 1 (house committee printing) in Article IX of the bill, following Part 6, General Limitations on Expenditures (page IX-36), by adding the following appropriately numbered section:

Sec. 6.___. Prohibition on Use of Appropriated Money for Removal, Relocation, or Modification of Historic Monuments and Memorials. To the extent authorized under general law, money appropriated by this Act may not be used to remove, relocate, or alter a permanent monument or memorial, including a statue or cenotaph, that honors an event or person of historical significance.

ADOPTED

APR 0 6 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 332

E880052

23 Apr-2 PM 05:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 346 BY: Cain

Amend C.S.H.B. No. 1 (house committee printing) in Part 6, Article IX of the bill (page IX-28), by adding the following appropriately numbered section:

Sec. 6.__. Limitation on Expenditures: Prohibition on Use of Money to Hire Federal Lobbyists. To the extent permitted by general law, a state agency may not use money appropriated under this Act to employ or contract with a lobbyist or lobbying firm as those terms are defined by Section 3 of the Lobbying Disclosure Act of 1995 (2 U.S.C. Section 1602).

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 333

E880051

23 Apr-2 PM 05:07
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 347 BY: Cain

Amend C.S.H.B. No. 1 (house committee report) in Article IX of the bill, in Part 6, General Limitations on Expenditures (page IX-28), by adding the following appropriately numbered section:

Sec. 6.___. Prohibition on Spending Related to Human Embryos. Notwithstanding another provision of this Act and to the extent authorized by general law, money appropriated by this Act may not be used to support any research that involves the destruction of a human embryo.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 334

E880053

23 Apr-2 PM 05:08
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 348 BY: Cain

Amend C.S.H.B. No. 1 (house committee report) in Article IX of the bill, in Part 6, General Limitations on Expenditures (page IX-28), by adding the following appropriately numbered section:

Sec. 6.___. Prohibition on Spending Related to Human Fetal Tissue. Notwithstanding another provision of this Act and to the extent authorized by general law, money appropriated by this Act may not be used to:

(1) purchase human fetal tissue obtained from an elective abortion; or

(2) pay the direct or indirect costs, including overhead, rent, phones, or utilities, of research on any human fetal tissue obtained from an elective abortion.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

E880207

ENGROSSED RIDER NO. 335

23 Apr-3 AM 07:36
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 349

BY: Hefner

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IX of the bill, add Section 6.25 in the General Limitations on Expenditures to read as follows:

Sec. 6.25. Limitation on State Research Supporting Abortion. (a) To the extent allowed by federal and state law, monies appropriated by this Act to the University of Texas at Austin shall be reduced by the amount expended by the University of Texas at Austin on the Population Research Center's Texas Policy Evaluation Project during the period for which monies under this Act are appropriated.

(b) If monies appropriated by this Act to the University of Texas at Austin are reduced pursuant to Subsection (a), then the appropriation made to the Health and Human Services Commission for Strategy D.1.2, Alternatives to Abortion, under this Act is increased by the amount of such reduction.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

ENGROSSED RIDER NO. 336

E880343

23 Apr-3 AM 08:39
HOUSE OF REPRESENTATIVES

FLOOR AMENDMENT NO. 350

BY: Cain

Amend C.S.H.B. No. 1 (house committee printing) as follows:

(1) In Article IX of the bill, add the following appropriately numbered section to the General Limitations on Expenditures to read as follows:

Sec. 6.__. Limitation on Use of State Funds for Diversity, Equity, and Inclusion Programs or Practices by State Agencies or Political Subdivisions. To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any state agency or political subdivision that, during the period for which monies under this Act are appropriated, adopts or implements any diversity, equity, and inclusion practice or program, including in relation to the hiring and supervision of employees, mandatory or recommended training, or programmed activities.

ADOPTED

APR 06 2023

Stephen Brown
CHIEF CLERK
TEXAS HOUSE OF REPRESENTATIVES

By: Bonnen (Huffman) H.B. No. 1

Substitute the following for H.B. No. 1:

By: Huffman C.S.H.B. No. 1

ADOPTED

MAR 17 2023

Secretary of the Senate

SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL 1

Eighty-eighth Legislature

2024–2025 Biennium

STATE OF TEXAS
2023

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RECAPITULATION - ALL ARTICLES
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 6,448,330,148	$ 2,698,126,058
ARTICLE II - Health and Human Services	20,874,503,634	21,264,417,897
ARTICLE III - Agencies of Education	38,760,908,374	31,011,375,969
ARTICLE IV - The Judiciary	446,748,779	316,425,762
ARTICLE V - Public Safety and Criminal Justice	9,785,934,543	8,393,513,389
ARTICLE VI - Natural Resources	2,136,351,884	612,187,420
ARTICLE VII - Business and Economic Development	899,333,619	384,542,062
ARTICLE VIII - Regulatory	219,848,211	187,809,498
ARTICLE IX - General Provisions	(3,650,000,000)	0
ARTICLE X - The Legislature	222,102,300	248,593,270
GRAND TOTAL, General Revenue	$ 76,144,061,492	$ 65,116,991,325

RECAPITULATION - ALL ARTICLES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 302,627,300	$ 218,144,982
ARTICLE II - Health and Human Services	266,591,155	266,254,042
ARTICLE III - Agencies of Education	1,406,908,370	1,402,773,789
ARTICLE IV - The Judiciary	97,928,086	87,459,158
ARTICLE V - Public Safety and Criminal Justice	15,839,291	16,303,269
ARTICLE VI - Natural Resources	698,288,909	666,811,694
ARTICLE VII - Business and Economic Development	343,377,564	356,546,970
ARTICLE VIII - Regulatory	183,563,094	190,340,410
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, General Revenue-Dedicated	$ 3,315,123,769	$ 3,204,634,314

RECAPITULATION - ALL ARTICLES
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 665,168,276	$ 630,502,368
ARTICLE II - Health and Human Services	28,192,018,993	28,092,956,041
ARTICLE III - Agencies of Education	8,467,208,676	6,818,010,429
ARTICLE IV - The Judiciary	2,108,858	2,108,858
ARTICLE V - Public Safety and Criminal Justice	213,778,500	190,579,684
ARTICLE VI - Natural Resources	1,842,165,087	1,410,361,810
ARTICLE VII - Business and Economic Development	9,277,156,036	9,576,253,744
ARTICLE VIII - Regulatory	35,210,024	35,908,130
ARTICLE IX - General Provisions	4,000,000,000	0
ARTICLE X - The Legislature	0	0
GRAND TOTAL, Federal Funds	$ 52,694,814,450	$ 46,756,681,064

RECAPITULATION - ALL ARTICLES
(Other Funds)*

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 606,637,108	$ 572,619,285
ARTICLE II - Health and Human Services	709,146,978	626,385,876
ARTICLE III - Agencies of Education	15,732,579,529	16,394,862,927
ARTICLE IV - The Judiciary	89,630,691	89,630,693
ARTICLE V - Public Safety and Criminal Justice	74,254,451	72,588,383
ARTICLE VI - Natural Resources	370,039,944	266,083,710
ARTICLE VII - Business and Economic Development	12,577,646,814	12,580,917,076
ARTICLE VIII - Regulatory	21,863,465	21,833,465
ARTICLE IX - General Provisions	0	0
ARTICLE X - The Legislature	101,425	101,425
GRAND TOTAL, Other Funds	$ 30,181,900,405	$ 30,625,022,840

* Excludes interagency contracts

RECAPITULATION - ALL ARTICLES
(All Funds)*

	For the Years Ending August 31, 2024	August 31, 2025
ARTICLE I - General Government	$ 8,022,762,832	$ 4,119,392,693
ARTICLE II - Health and Human Services	50,042,260,760	50,250,013,856
ARTICLE III - Agencies of Education	64,367,604,949	55,627,023,114
ARTICLE IV - The Judiciary	636,416,414	495,624,471
ARTICLE V - Public Safety and Criminal Justice	10,089,806,785	8,672,984,725
ARTICLE VI - Natural Resources	5,046,845,824	2,955,444,634
ARTICLE VII - Business and Economic Development	23,097,514,033	22,898,259,852
ARTICLE VIII - Regulatory	460,484,794	435,891,503
ARTICLE IX - General Provisions	350,000,000	0
ARTICLE X - The Legislature	222,203,725	248,694,695
GRAND TOTAL, All Funds	$ 162,335,900,116	$ 145,703,329,543
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	216,484.6	216,455.3

* Excludes interagency contracts

A BILL TO BE ENTITLED
AN ACT

appropriating money for the support of the Judicial, Executive, and Legislative Branches of the State government, for the construction of State buildings, and for State aid to public junior colleges, for the period beginning September 1, 2023 and ending August 31, 2025; authorizing and prescribing conditions, limitations, rules, and procedures for allocating and expending the appropriated funds; and declaring an emergency.

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

ARTICLE I

GENERAL GOVERNMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies of general government.

COMMISSION ON THE ARTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,762,835	$ 11,794,112
Federal Funds	$ 1,213,800	$ 1,213,800
Other Funds		
Appropriated Receipts	$ 152,000	$ 152,000
License Plate Trust Fund Account No. 0802, estimated	100,000	100,000
Subtotal, Other Funds	$ 252,000	$ 252,000
Total, Method of Financing	$ 13,228,635	$ 13,259,912
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$134,775	$139,623
Items of Appropriation:		
A. Goal: ARTS AND CULTURAL GRANTS		
Provide and Support Arts and Cultural Grants.		
A.1.1. Strategy: ARTS ORGANIZATION GRANTS	$ 4,814,505	$ 4,814,505
A.1.2. Strategy: ARTS EDUCATION GRANTS	710,787	710,787
A.1.3. Strategy: CULTURAL TOURISM GRANTS	6,420,000	6,420,000
A.1.4. Strategy: DIRECT ADMINISTRATION OF GRANTS	720,050	707,066
Total, Goal A: ARTS AND CULTURAL GRANTS	$ 12,665,342	$ 12,652,358
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 387,815	$ 386,171
B.1.2. Strategy: INFORMATION RESOURCES	128,914	126,749
Total, Goal B: INDIRECT ADMINISTRATION	$ 516,729	$ 512,920
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 46,564	$ 94,634
Grand Total, COMMISSION ON THE ARTS	$ 13,228,635	$ 13,259,912

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,010,900	$ 1,042,177
Other Personnel Costs	25,484	25,484
Professional Fees and Services	16,445	16,445
Consumable Supplies	5,000	5,000
Utilities	6,000	6,000
Travel	33,873	33,873
Rent - Building	1,000	1,000
Rent - Machine and Other	5,000	5,000
Other Operating Expense	179,641	179,641
Grants	11,945,292	11,945,292
Total, Object-of-Expense Informational Listing	$ 13,228,635	$ 13,259,912
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 94,593	$ 99,787
Group Insurance	166,147	170,122
Social Security	74,414	78,583
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 335,810	$ 349,016

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on the Arts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on the Arts. In order to achieve the objectives and service standards established by this Act, the Commission on the Arts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ARTS AND CULTURAL GRANTS		
Outcome (Results/Impact):		
Percentage of Grant Dollars Provided to Minority Organizations	12%	12%
Percentage of Grant Dollars to Rural Counties	6%	6%
Percentage of Grants Funded for Arts Education	25%	25%
Number of Artists Compensated for TCA Texas Touring Roster Performances	1,500	1,500
Number of Texas Cities in Which Organizations Received TCA Grants	150	150
Number Served by Arts Respond Projects in Education	750,000	750,000
Number Served by Arts Respond Projects in Health & Human Services	77,500	77,500
Number Served by Arts Respond Projects in Public Safety & Criminal Justice	90,000	90,000
A.1.3. Strategy: CULTURAL TOURISM GRANTS		
Output (Volume):		
Number of Grants that Promote Cultural Tourism	157	157

2. **Unexpended Balances within the Biennium.** Any unexpended balances in appropriations made to Strategy A.1.1, Arts Organization Grants, Strategy A.1.2, Arts Education Grants, and Strategy A.1.3, Cultural Tourism Grants, remaining as of August 31, 2024, are appropriated to the Commission on the Arts for the fiscal year beginning September 1, 2024, for the same purpose.

3. **Limitation on Reimbursements for Commission Meetings.** Notwithstanding Article IX, Part 5, the number of days commissioners are appropriated expenses related to conducting Commission business as provided by Government Code §659.032 is not to exceed six days a fiscal year.

4. **Cultural District Grants.** Funds appropriated above in Strategy A.1.3, Cultural Tourism Grants, include $5,750,000 in General Revenue in each fiscal year for Cultural District Grants.

5. **Unexpended Balances: Cultural and Performing Arts Center Grant.** In addition to amounts appropriated above in Strategy A.1.1, Arts Organization Grants, any unexpended and unobligated balances remaining as of August 31, 2023 (estimated to be $0), in General Revenue are appropriated for the biennium beginning September 1, 2023, to provide a grant to the Flower Mound Cultural Arts Commission to construct a community cultural and performing arts center.

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

OFFICE OF THE ATTORNEY GENERAL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 205,633,319	$ 189,339,050
Child Support Retained Collection Account	107,012,056	107,012,056
Attorney General Debt Collection Receipts	8,300,000	8,300,000
Subtotal, General Revenue Fund	$ 320,945,375	$ 304,651,106
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 3,602,697	$ 3,794,058
Compensation to Victims of Crime Account No. 469	54,712,511	55,055,125
Compensation to Victims of Crime Auxiliary Account No. 494	167,816	173,192
AG Law Enforcement Account No. 5006	507,781	507,780
Sexual Assault Program Account No. 5010	16,651,126	15,694,467
Subtotal, General Revenue Fund - Dedicated	$ 75,641,931	$ 75,224,622
Federal Funds	$ 257,220,281	$ 250,255,245
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 1,566,826	$ 1,566,826
Appropriated Receipts	39,715,212	39,719,231
Interagency Contracts	39,906,405	39,935,678
License Plate Trust Fund Account No. 0802, estimated	31,000	31,000
Subtotal, Other Funds	$ 81,219,443	$ 81,252,735
Total, Method of Financing	$ 735,027,030	$ 711,383,708
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,217.5	4,217.5
Schedule of Exempt Positions:		
Attorney General, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: PROVIDE LEGAL SERVICES		
Provide General Legal Services to the State and Authorized Entities.		
A.1.1. Strategy: LEGAL SERVICES Provide Legal Counsel/Litigation/Alternative Dispute Resolution Srvcs.	$ 146,772,588	$ 129,857,073
B. Goal: ENFORCE CHILD SUPPORT LAW		
Enforce State/Federal Child Support Laws.		
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT Establish Paternity/Obligations, Enforce Orders and Distribute Monies.	$ 358,899,782	$ 358,899,783
B.1.2. Strategy: STATE DISBURSEMENT UNIT	13,358,667	13,358,667
Total, Goal B: ENFORCE CHILD SUPPORT LAW	$ 372,258,449	$ 372,258,450
C. Goal: CRIME VICTIMS' SERVICES		
Review/Process Applications for Compensation to Crime Victims.		
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION Review Claims, Determine Eligibility/State Liability, Pay Correctly.	$ 90,723,366	$ 92,327,288

C.1.2. Strategy: VICTIMS ASSISTANCE Provide Grants & Contrcts for Victims Svcs/Sexual Asslt Victims.	48,176,326	47,176,325
Total, Goal C: CRIME VICTIMS' SERVICES	$ 138,899,692	$ 139,503,613
D. Goal: REFER MEDICAID CRIMES Investigate/Refer for Prosecution Fraud/Misconduct Involving Medicaid.		
D.1.1. Strategy: MEDICAID INVESTIGATION Conduct Investigation Supporting Prosecution of Alleged Medicaid Crime.	$ 20,297,194	$ 20,297,192
E. Goal: GENERAL ADMINISTRATION Administration for OAG.		
E.1.1. Strategy: AGENCY IT PROJECTS Administer Information Technology Projects across the Agency.	$ 39,528,252	$ 17,000,000
F. Goal: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support for the State Office of Risk Management.		
F.1.1. Strategy: ADMINISTRATIVE SUPPORT FOR SORM Provide Administrative Support to the State Office of Risk Management.	$ 1,070,737	$ 1,070,737
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 16,200,118	$ 31,396,643
Grand Total, OFFICE OF THE ATTORNEY GENERAL	$ 735,027,030	$ 711,383,708
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 308,482,150	$ 323,678,676
Other Personnel Costs	8,338,574	8,338,574
Professional Fees and Services	147,620,129	108,371,321
Fuels and Lubricants	467,080	467,080
Consumable Supplies	1,627,958	1,627,958
Utilities	2,912,688	2,912,688
Travel	4,855,266	4,905,266
Rent - Building	23,123,160	23,123,160
Rent - Machine and Other	1,237,843	1,237,843
Other Operating Expense	173,157,140	173,516,100
Grants	62,763,462	62,763,462
Capital Expenditures	441,580	441,580
Total, Object-of-Expense Informational Listing	$ 735,027,030	$ 711,383,708
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 25,810,806	$ 27,420,210
Group Insurance	48,052,568	49,205,041
Social Security	20,771,358	22,067,249
Benefits Replacement	139,520	111,477
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 94,774,252	$ 98,803,977

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the Attorney General. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the Attorney General. In order to achieve the objectives and service standards established by this Act, the Office of the Attorney General shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE LEGAL SERVICES		
Outcome (Results/Impact):		
Delinquent State Revenue Collected	50,000,000	50,000,000
A.1.1. Strategy: LEGAL SERVICES		
Output (Volume):		
Legal Hours Billed to Litigation and Legal Counsel	1,122,576	1,108,996
Efficiencies:		
Average Cost Per Legal Hour	109.07	110.31
B. Goal: ENFORCE CHILD SUPPORT LAW		
Outcome (Results/Impact):		
Percent of Title IV-D Cases That Have Court Orders for Child Support	86%	86%
Percent of All Current Child Support Amounts Due That Are Collected	66%	66%
Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears	66%	66%
Percent of Paternity Establishments for Out of Wedlock Births	96%	96%
B.1.1. Strategy: CHILD SUPPORT ENFORCEMENT		
Output (Volume):		
Amount of Title IV-D Child Support Collected (in Millions)	4,450	4,450
Efficiencies:		
Ratio of Total Dollars Collected Per Dollar Spent	12.7	12.7
B.1.2. Strategy: STATE DISBURSEMENT UNIT		
Output (Volume):		
Number of Payment Receipts Processed by the SDU Vendor	22,000,000	22,000,000
C. Goal: CRIME VICTIMS' SERVICES		
Outcome (Results/Impact):		
Amount of Crime Victims' Compensation Awarded	80,196,090	81,800,012
C.1.1. Strategy: CRIME VICTIMS' COMPENSATION		
Efficiencies:		
Average Number of Days to Analyze a Claim and Make an Award	42	42
D. Goal: REFER MEDICAID CRIMES		
D.1.1. Strategy: MEDICAID INVESTIGATION		
Output (Volume):		
Number of Investigations Concluded	500	500

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Child Support Hardware/Software Enhancements	$ 100,000	$ 100,000
(2) Crime Victims Management System - Enhancements and Support	350,000	350,000
Total, Acquisition of Information Resource Technologies	$ 450,000	$ 450,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 59,620,386	$ 59,620,386
(2) CS IT System Modernization Phase III - DCS	30,640,000	12,640,000
Total, Data Center/Shared Technology Services	$ 90,260,386	$ 72,260,386
c. Legacy Modernization		
(1) Legal Case Legacy Modernization	$ 6,000,000	$ 1,500,000
(2) CS IT System Modernization Phase III	6,688,252	3,000,000
(3) Legal/Child Support Mainframe Decommissioning	7,312,500	5,000,000
Total, Legacy Modernization	$ 20,000,752	$ 9,500,000
Total, Capital Budget	$ 110,711,138	$ 82,210,386

Method of Financing (Capital Budget):		
General Revenue Fund	$ 44,752,836	$ 30,566,330
GR Dedicated - Compensation to Victims of Crime Account No. 469	$ 170,800	$ 170,800
Federal Funds	$ 63,468,613	$ 49,154,367
Other Funds		
Appropriated Receipts	$ 2,171,677	$ 2,171,677
Interagency Contracts	147,212	147,212
Subtotal, Other Funds	$ 2,318,889	$ 2,318,889
Total, Method of Financing	$ 110,711,138	$ 82,210,386

3. **Cost Allocation, Reporting Requirement.** The Office of the Attorney General is directed to continue an accounting and billing system by which the costs of legal services provided to each agency may be determined. This cost information shall be provided to the Legislative Budget Board and the Governor within 60 days after the close of the fiscal year.

4. **Child Support Collections.**

   a. The Office of the Attorney General shall deposit Child Support Retained Collections in a special account in the Comptroller's Office. The account shall be called the Child Support Retained Collection Account. Child Support Retained Collections shall include the state share of funds collected by the Office of the Attorney General which were previously paid by the State as Aid to Families with Dependent Children (AFDC) or Temporary Assistance for Needy Families (TANF) or foster care payments, all child support enforcement incentive payments received from the federal government, and all revenues specifically established by statute on a fee or service-provided basis and pertaining to the Child Support Enforcement Program.

   b. Amounts earned as interest on, and allocated by the Comptroller of Public Accounts to, the Child Support Trust Fund No. 994, in excess of $808,289 in fiscal year 2024 and $808,289 in fiscal year 2025, shall be transferred monthly by the Comptroller of Public Accounts to such funds from the General Revenue Fund, and all amounts so transferred are appropriated to the Office of the Attorney General for use during the 2024-25 biennium, in addition to the amounts otherwise appropriated herein. Amounts transferred pursuant to this provision shall be shown as a separate, individual entry in the Method of Finance in all standard reports regularly utilizing a method of finance which are submitted to the Governor's Office or the Legislative Budget Board.

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

   d. The Comptroller of Public Accounts is directed to transfer and carry forward all the balances of funds in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account as of August 31, 2023, as such funds are to be available for use in fiscal year 2024. Any balances in the Child Support Trust Fund No. 994 and the Child Support Retained Collection Account on hand as of August 31, 2024, shall be carried forward in such funds as funding sources for the appropriation for fiscal year 2025.

   e. In addition to the amounts otherwise appropriated for Strategy B.1.1, Child Support Enforcement, all funds received from the federal government as reimbursement for the costs and fees paid to counties, district or county clerks, sheriffs or constables pursuant to the provisions of Chapter 231 of the Texas Family Code are appropriated to the Office of the Attorney General for use during the 2024-25 biennium.

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

6. **Debt Collections.**

   a. The Office of the Attorney General shall attempt to collect all delinquent judgments owed the State of Texas. A portion of those debts collected, as outlined below, shall be eligible for retention by the Office of the Attorney General and may be used as a source of funding for agency operations as specified in and limited by the method of financing of the Office. One hundred percent of the debts collected by the Office of the Attorney General and eligible for retention by the Office shall be applied toward the amounts shown above for Attorney General Debt Collection Receipts in the method of financing for agency operations. Regardless of the total amount collected by the Office of the Attorney General, in no event shall this provision be construed as an appropriation in addition to the amount appropriated above as specified in the method of financing, of any of the funds collected by the Office of the Attorney General.

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

   c. It is the intent of the Legislature that the following not be allowed as a credit toward the percentage set forth in subsection "a" above: judgments collected by state agencies; judgments less than one year old; or judgments collected without direct action by the Office of the Attorney General's Collection Division.

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

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

   The Office of the Attorney General is directed to develop and maintain accounting information and records on receipts and distribution of funds from Appropriated Receipts collected from court costs, attorneys' fees, and investigative costs recovered by the Office of the Attorney General.

Such information must identify revenue, allocations, and expenditures in the Uniform Statewide Accounting System that concern the aforementioned Appropriated Receipts. The Comptroller of Public Accounts shall prescribe rules and procedures to assure compliance with this section.

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

8. **Interagency Contracts for Legal Services.** The Office of the Attorney General shall not be appropriated any state funds from interagency contracts, notwithstanding the provisions of the section entitled Reimbursements and Payments, in Article IX, General Provisions of this Act unless the Office of the Attorney General gives prior written notice to the Legislative Budget Board and the Governor, accompanied by written permission by the affected agency. Any such interagency contract for legal services between the Office of the Attorney General and state agencies shall not jeopardize the ability of the agencies to carry out their legislative mandates, shall not affect their budget such that employees must be terminated in order to pay the requested amount, and shall not exceed reasonable attorney fees for similar legal services in the private sector. The Office of the Attorney General is hereby appropriated funds received from interagency contracts for non-legal services rendered by the Office of the Attorney General.

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

Program:	2024	2025
(1) Victims Assistance Coordinators and Victims Liaisons	$2,431,001	$2,431,001
(2) Sexual Assault Prevention and Crisis Services Program	27,134,016	26,134,016
(3) Sexual Assault Services Program Grants	2,024,468	2,024,468
(4) Legal Services Grants	2,500,000	2,500,000
(5) Other Victims Assistance Grants	10,886,361	10,886,360
(6) Statewide Victim Notification System	3,023,114	3,023,114
(7) Address Confidentiality	161,349	161,349
Total	$48,160,309	$47,160,308
Method of Financing:		
General Revenue:	$28,190,476	$28,190,475
General Revenue - Dedicated		
Victims of Crime Auxiliary Fund No. 0494	161,349	161,349
Sexual Assault Program Account No. 5010	16,596,100	15,596,100
Subtotal, General Revenue - Dedicated	$16,757,449	$15,757,449
Federal Funds	3,212,384	3,212,384
Total, Method of Financing	$48,160,309	$47,160,308

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

Included in appropriations above in Strategy C.1.2, Victims Assistance, for program (2) Sexual Assault Prevention and Crisis Services Program, the Office of the Attorney General shall enter into contracts or provide grants in the amount of $38,569,602 for rape crisis centers to provide the minimum services as statutorily required by Government Code, Section 420.008(c)(1) to adult survivors of stranger and non-stranger sexual assault. This amount includes $6,850,000 in fiscal year 2024 and $6,850,000 in fiscal year 2025 in General Revenue and $12,434,801 in fiscal year 2024 and $12,434,801 in fiscal year 2025 in General Revenue-Dedicated Sexual Assault Program Account No. 5010. Of this amount, $9,000,000 shall be prioritized for the purposes of addressing

current and projected waitlists for counseling of adult sexual assault survivors and sexual assault advocacy services at rape crisis centers. For the purposes of this rider, "rape crisis center" shall have the same meaning as "sexual assault program" in Government Code, Section 420.003 (7). In accordance with Texas statute, rape crisis centers remain eligible to apply for victim assistance funds in addition to the funds listed in program (2) Sexual Assault Prevention and Crisis Services Program.

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

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

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

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

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

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

The Office of the Attorney General shall notify the Legislative Budget Board, Governor and Comptroller at least 30 days prior to the start of a new fiscal year if the revenue sources listed above are insufficient to provide the full appropriations to rape crisis centers or sexual assault nurse examiners program as indicated in this rider for the upcoming fiscal year.

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

10. **Child Support Contractors.** Full-Time-Equivalent (FTE) positions associated with contracted workers in Strategy B.1.1, Child Support Enforcement, and E.1.1, Agency IT Projects, shall be exempt from the provisions in Article IX relating to limiting state agency employment levels.

11. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in appropriations made to the Office of the Attorney General are appropriated for the same purpose for the fiscal year beginning September 1, 2024. It is the intent of the Legislature that any unexpended balances in Strategy B.1.1, Child Support Enforcement, shall be used only to enforce child support laws and regulations.

12. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, except for Rider 31, Child Support and Administration Transferability, of the Office of the Attorney General, the Office of the Attorney General is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

13. **Interagency Contract with the Texas Department of Criminal Justice.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Texas Department of Criminal Justice (TDCJ) pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Texas Department of Criminal Justice.

14. **Interagency Contract with the Department of Public Safety.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, the Office of the Attorney General is appropriated any funds transferred from the Department of Public Safety pursuant to an interagency contract for the Office of the Attorney General to provide legal services to the Department of Public Safety.

15. **Interagency Contract with the Texas Department of Transportation.** Notwithstanding Rider 8, Interagency Contracts for Legal Services, included in the amounts appropriated above to the Office of the Attorney General is $7,185,674 in Interagency Contracts each fiscal year of the 2024-25 biennium to Strategy A.1.1, Legal Services, from the Texas Department of Transportation (TXDOT) pursuant to an interagency contract for the Office of the Attorney General, Transportation Division, to provide legal services to the Texas Department of Transportation.

16. **Bond Review Fees.** Included in the General Revenue amounts appropriated above for the 2024-25 biennium is $8,773,794 in Strategy A.1.1, Legal Services, and $1,388,590 in Strategy D.1.1, Medicaid Investigation, from the deposit of bond review fees as authorized by Government Code, §1202.004.

17. **Excess Incentive Collections.** In addition to Child Support Retained Collections appropriated above, the Office of the Attorney General is appropriated Child Support Incentive Collections receipts in excess of $96,225,000 in fiscal year 2024 and $96,225,000 in fiscal year 2025, to be used in Strategy B.1.1, Child Support Enforcement, and B.1.2, State Disbursement Unit, during the 2024-25 biennium.

18. **Sex Offender Apprehension.** Out of funds appropriated above, the Office of the Attorney General shall coordinate activities related to sex offender apprehension with the Department of Public Safety, Texas Department of Criminal Justice, the Board of Pardons and Parole, the United States Marshals Service, and any other state or local law enforcement agency in order to maximize resources for the apprehension and arrest of sex offenders.

19. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended balances out of Appropriated Receipts as of August 31, 2023, estimated to be $34,005,150 in Strategy A.1.1, Legal Services, from the collection of attorney fees, investigative costs, and court costs for litigation related expenses.

20. **State Office of Risk Management.** Included in amounts appropriated above in Strategy F.1.1, Administrative Support for SORM is $1,040,155 in fiscal year 2024 and $1,040,155 in fiscal year 2025 in Interagency Contracts from the State Office of Risk Management (SORM) for the administrative support of SORM.

21. **Cash Flow Contingency.** Contingent upon the receipt of federal funds in federally funded programs and with prior approval by the Legislative Budget Board, the Office of the Attorney General may temporarily utilize additional General Revenue funds, pending receipt of federal reimbursement, in an amount not to exceed the anticipated reimbursement, in each fiscal year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

22. **Annual Child Support Service Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.1, Child Support Enforcement, are revenue collected on or after September 1, 2023, by the Office of the Attorney General for assessing a $35 annual service fee on all non-TANF cases in which $550 or more has been collected in child support payments,

established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $20,125,000 in fiscal year 2024 and $20,125,000 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

23. **Monthly Child Support Processing Fee.** Included in amounts appropriated above out of the General Revenue Fund in Strategy B.1.2, State Disbursement Unit, are revenue collected on or after September 1, 2023, by the Office of the Attorney General for assessing a $3 monthly processing fee on child support payments processed through the State Disbursement Unit, established by Texas Family Code, Chapter 231, and deposited to Revenue Object Code 3618 in the General Revenue Fund, estimated to be $1,500,000 in fiscal year 2024 and $1,500,000 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

24. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, except for Rider 28, Major Information Resources Project Oversight of the Office of the Attorney General, the Office of the Attorney General is authorized to expend funds appropriated to the agency for the acquisition of capital budget items.

25. **Outside Legal Counsel Contracts Review Fee.** Included in General Revenue amounts appropriated above for the 2024-25 biennium is $310,000 in Strategy A.1.1, Legal Services, from the deposit of outside legal counsel review fees as authorized by Texas Government Code, §402.0212.

26. **Outside Legal Contract Reviews, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report annually the number of outside legal contracts reviewed, approved, withdrawn, and disapproved pursuant to Government Code, §402.0212. The report shall include the benefit to the state from the approved outside legal contracts and shall list all outside legal contracts utilized by the Office of the Attorney General during the fiscal year. The Office of the Attorney General shall provide the Legislative Budget Board an annual report regarding outside legal contracts within 60 days after the close of each fiscal year.

27. **Human Trafficking Prevention Task Force, Reporting Requirement.** Out of funds appropriated above, the Office of the Attorney General shall report the activities of the Human Trafficking Prevention Task Force, as established by Government Code, §402.035. The report shall include information on collaborations with federal, state, and local partners, statistical data on the nature and extent of human trafficking in the state, and recommendations to enhance efforts to prevent human trafficking. The Office of the Attorney General shall provide the report pursuant to Government Code, §402.035(g).

28. **Major Information Resources Project Oversight.** Out of funds appropriated above the Office of the Attorney General shall provide a project oversight role through the Executive Steering Committee for any major information resources project of the Office of the Attorney General, as defined by Section 2054.003, Government Code, valued over $25.0 million. The Executive Steering Committee will provide executive-level strategic direction and commitment to any such project. The Attorney General or their designee shall chair the Executive Steering Committee. Membership of the Executive Steering Committee shall include the similar executive level representatives, including Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, independent verification & validation members, and members of the Quality Assurance Team or their designee.

    In addition, the Executive Steering Committee shall report any anticipated cost over-runs and project delays above the amounts identified for these projects above in Rider 2, Capital Budget Rider, to the Legislative Budget Board. Notwithstanding Rider 24, Capital Expenditures Authorized, any cost over-runs shall be paid from amounts appropriated above out of Appropriated Receipts.

    Another Method of Finance may not be expended on this project for cost over-runs without prior written approval from the Legislative Budget Board. Additional information requested from the Legislative Budget Board related to this approval shall be provided in a timely manner and shall

be prepared in a format specified by the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

29. **FTE Expenditure Limitation.** Funds appropriated above to the Office of the Attorney General in Strategy B.1.1, Child Support Enforcement, may only be used for FTE positions and costs associated with child support operations. Funds appropriated above to Strategy B.1.2, State Disbursement Unit, may only be used for the disbursement vendor contract costs and other associated costs specific to the State Disbursement Unit. Limitations of this rider does not prevent the transfer of funds between Strategy B.1.1, Child Support Enforcement and B.1.2, State Disbursement Unit as necessary for child support operations.

30. **Human Trafficking Prevention.** Out of funds appropriated above for the Office of the Attorney General in Strategy A.1.1, Legal Services, $2,793,255 in General Revenue, $311,292 in Appropriated Receipts, and 33.0 FTEs in each fiscal year of the 2024-25 biennium shall be used for operations of the Human Trafficking Section.

31. **Child Support and Administration Transferability.** The Office of the Attorney General may not transfer any funds into Goal B: Enforce Child Support Laws, or Goal E: General Administration, without prior written approval from the Legislative Budget Board. A written request submitted to the Legislative Budget Board shall be considered disapproved unless the Legislative Budget Board issues a written approval within 30 business days of the date on which the Legislative Budget Board receives the request.

32. **Denial of Legal Representation.** The Office of the Attorney General must notify the Legislative Budget Board of its denial of a state agency's request for representation in litigation within 48 hours of informing the client agency. The notification shall include a brief written statement that specifies the legal reasoning as to why the state agency's request was denied. The Legislative Budget Board must promptly inform the Lieutenant Governor, Speaker of the House of Representatives, the Senate Finance Committee and the House Appropriations Committee of the Office of the Attorney General's submitted notification.

33. **Report on Certain Litigation.** It is the intent of the legislature that the Office of the Attorney General submit a report not later than December 31, 2024, to the House Committee on Appropriations and the Senate Committee on Finance concerning the amount of money spent during the previous two fiscal years on litigation related to the enforcement of the Election Code.

34. **Child Support Enforcement Salary Limitation.**

    (a) The maximum amount the Office of the Attorney General (OAG) may expend in Strategy B.1.1, Child Support Enforcement, for salary increases in and promotions to classified positions during a fiscal year may not exceed, without the written approval of the Legislative Budget Board (LBB), the amount computed by multiplying the total amount spent by the agency in the same strategy in the preceding fiscal year for classified salaries times 2.0 percent.

    (b) The maximum amount that may be spent for salary increases in and promotions to classified positions shall be computed separately for each fiscal year. Salary increases and promotions awarded in the first fiscal year of a biennium do not count against the maximum amount that may be spent for those increases in the second fiscal year of that biennium.

    (c) Money spent to pay a salary increase for an employee who is promoted to a classified position title counts against the limitation prescribed by this rider only if, as a result of the promotion, the number of agency employees in that position title exceeds the maximum number of agency employees who have been in that position title at any time during the preceding six-month period.

    (d) A request to exceed the limitation prescribed by this rider must be submitted by the Attorney General or the Attorney General’s designee and must include at least:

        (1) the date on which the Attorney General or the Attorney General's designee approved the request;

(2) a statement justifying the need to exceed the limitation; and

(3) the source of funds to be used to pay the salary increases.

(e) The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and the Lieutenant Governor.

(f) The comptroller shall prescribe accounting and reporting procedures necessary to ensure that the amount spent for salary increases and promotions does not exceed the limitations established by this rider.

(g) Salary increases made in Article IX of this Act shall be excluded from computations made to determine the applicability of the approval requirements specified in this rider.

35. **Report on Use of Public Information Act Exceptions.** Out of funds appropriated above, the Office of the Attorney General shall annually submit a report to the Legislature no later than December 31 of each year on the number of Open Records Division rulings issued during that calendar year permitting the withholding of information under Texas Government Code § 552.108(a)(2) or (b)(2). The report shall include the attorney general's file identification number or opinion identification number, date of each ruling, and the name of the agency or other governmental body that sought the ruling.

36. **Legal Services Transferability and Reporting.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Rider 12, Transfer Authority, the Office of the Attorney General may not transfer any funds into or out of Strategy A.1.1, Legal Services, without receiving prior written approval from the Legislative Budget Board. Transfers related to indirect cost funding, as indicated in the agency's indirect cost rate plan, moved from other strategies into Strategy A.1.1, Legal Services, are exempted from this approval process.

    The Office of the Attorney General shall submit a report to the Legislative Budget Board no later than 30 days after the close of each fiscal quarter which details the status of full-time-equivalent (FTE) positions included in Strategy A.1.1, Legal Services. The report shall include the following information by position classification, and additionally aggregated, for the previous fiscal quarter:

    (a) Number of FTE positions budgeted;

    (b) Number of FTE positions filled;

    (c) Number of FTE positions vacant and posted with the intention of filling; and

    (d) Any additional information requested by staff of the Legislative Budget Board.

37. **Federal Forfeitures.** Included in amounts appropriated above in Strategy A.1.1, Legal Services, are any unexpended and unobligated balances of federal forfeitures remaining as of August 31, 2023 (estimated to be $100,000 in Federal Funds). Pursuant to Article IX, Section 13.01, all Federal Funds in the form of federal forfeitures in excess of amounts appropriated (estimated to be $0) are appropriated to the Office of the Attorney General to be used for purposes specified by the relevant equitable sharing agreements. Pursuant to Article IX, Section 13.08, Unexpended Balances, any balance of Federal Funds in the form of federal forfeitures that are unexpended as of August 31, 2024, are appropriated for use in the fiscal year beginning September 1, 2024, for the same purposes.

38. **Contingency for Legislation Relating to Sexually Oriented Business Fee.** Contingent on enactment of legislation requiring the legislature to set the fee on certain sexually oriented businesses in the General Appropriations Act, by the Eighty-eighth Legislature, the fee required for entry by each customer admitted to a sexually oriented business, pursuant to the Business and Commerce Code, Chapter 102, as amended by the legislation, shall be equal to $5.

39. Targeted Salary Increases for Attorneys. Included in appropriations above is $5,958,294 in General Revenue and $41,706 in General Revenue-Dedicated Compensation to Victims of Crime Account No. 0469 in each fiscal year of the biennium for salary increases to the following job classification titles:

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

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

a. A.1.1, Legal Services: $5,002,792 in fiscal year 2024 and $5,002,793 in fiscal year 2025;
b. B.1.1, Child Support Enforcement: $911,879 in each fiscal year of the biennium;
c. C.1.1, Crime Victims' Compensation: $41,706 in each fiscal year of the biennium;
d. C.1.2, Victims Assistance: $2,341 in fiscal year 2024 and $2,342 in fiscal year 2025; and
e. D.1.1, Medicaid Investigations: $41,281 in each fiscal year of the biennium.

40. Appropriation for Outside Legal Counsel and Litigation Services. Not more than $10,000,000 in unexpended and unobligated balances of General Revenue remaining as of August 31, 2023 out of appropriations made in Senate Bill 1, 87th Legislature, Regular Session, for pending litigation in State of Texas vs. Google, LLC, Civil Action No 4:20cv957, and any related litigation brought by the Office of the Attorney General against Google, LLC and any related parent companies or subsidiaries for deceptive trade practices, violation of antitrust laws, and other related claims, are appropriated for the biennium beginning September 1, 2023 for the same purpose and are included in amounts appropriated above (estimated to be $10,000,000) in Strategy A.1.1, Legal Services. In the event that unexpended and unobligated balances remaining as of August 31, 2023 are less than $10,000,000, the appropriation is reduced accordingly to the amount of actual balances remaining. This appropriation shall be limited to funding ongoing or incurred litigation expenses in the above-referenced litigation including expert services, litigation costs, and payments to outside counsel. Payments to outside counsel would only be made as (1) permitted by the operative contract between outside counsel and the Office of the Attorney General (OAG), and (2) per the contract's terms, outside counsel's potential contingent fee recovery is reduced upon the Legislature's appropriation of the amount specified by this provision.

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

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

BOND REVIEW BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,383,083	$ 1,299,239
Total, Method of Financing	$ 1,383,083	$ 1,299,239
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11.0	11.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$152,306	$156,742
Items of Appropriation:		
A. Goal: PROTECT TEXAS BOND RATING		
Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies.		
A.1.1. Strategy: REVIEW BOND ISSUES Review Bond Issues to Assure Legality and Other Provisions.	$ 253,312	$ 227,200
A.1.2. Strategy: STATE BOND DEBT Report to the Legislature on Debt Obligation and Policy Alternatives.	255,441	229,671
Total, Goal A: PROTECT TEXAS BOND RATING	$ 508,753	$ 456,871
B. Goal: LOCAL BOND DEBT		
Ensure That Public Officials Have Current Info on Debt Management.		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT Analyze Data on Local Government Finance and Debt Management.	$ 589,542	$ 540,970
C. Goal: PRIVATE ACTIVITY BONDS		
Equitably Administer the Private Activity Bond Allocation for Texas.		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS Effectively Administer the Private Activity Bond Allocation Program.	$ 243,423	$ 217,312
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 41,365	$ 84,086
Grand Total, BOND REVIEW BOARD	$ 1,383,083	$ 1,299,239
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 893,227	$ 974,384
Other Personnel Costs	10,000	10,000
Professional Fees and Services	394,000	229,000
Consumable Supplies	1,000	1,000
Utilities	400	400
Travel	4,000	4,000
Rent - Building	500	500
Rent - Machine and Other	2,000	2,000
Other Operating Expense	77,956	77,955
Total, Object-of-Expense Informational Listing	$ 1,383,083	$ 1,299,239
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 77,928	$ 82,497
Group Insurance	148,839	153,023

Social Security	64,562	68,256
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 291,329	$ 303,776

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Bond Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Bond Review Board. In order to achieve the objectives and service standards established by this Act, the Bond Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT TEXAS BOND RATING		
A.1.1. Strategy: REVIEW BOND ISSUES		
Output (Volume):		
Number of State Bond Issues and Lease-purchase Projects Reviewed	30	30
A.1.2. Strategy: STATE BOND DEBT		
Output (Volume):		
Number of Responses to Debt Information Requests	110	110
B. Goal: LOCAL BOND DEBT		
B.1.1. Strategy: ANALYZE LOCAL BOND DEBT		
Output (Volume):		
Number of Local Government Financings Analyzed	1,700	1,700
C. Goal: PRIVATE ACTIVITY BONDS		
C.1.1. Strategy: ADMINISTER PRIVATE ACTIVITY BONDS		
Output (Volume):		
Number of Applications Reviewed	125	125

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Website Upgrade to include a Data Entry Portal	$ 385,000	$ 220,000
Total, Capital Budget	$ 385,000	$ 220,000
Method of Financing (Capital Budget):		
General Revenue Fund	$ 385,000	$ 220,000
Total, Method of Financing	$ 385,000	$ 220,000

3. **Unexpended Balances: Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the Bond Review Board are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Other Funds		
Appropriated Receipts	$ 40,000	$ 40,000
Bond Proceeds - General Obligation Bonds	300,000,000	300,000,000
License Plate Trust Fund Account No. 0802, estimated	11,000	11,000
Subtotal, Other Funds	$ 300,051,000	$ 300,051,000
Total, Method of Financing	$ 300,051,000	$ 300,051,000

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Executive Officer, Group 9	$282,277	$282,277
Chief Scientific Officer	639,300	671,300
Items of Appropriation:		
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
Create and Expedite Innovation in Cancer Research and Prevention Servs.		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS	$ 251,369,432	$ 251,369,432
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS	27,489,429	27,297,961
A.1.3. Strategy: GRANT REVIEW AND AWARD OPERATIONS	16,098,895	16,098,895
Total, Goal A: CANCER RESEARCH AND PREVENTION SVCS	$ 294,957,756	$ 294,766,288
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,910,893	$ 4,910,893
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 182,351	$ 373,819
Grand Total, CANCER PREVENTION AND RESEARCH INSTITUTE OF TEXAS	$ 300,051,000	$ 300,051,000
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,535,649	$ 5,727,117
Other Personnel Costs	83,785	83,785
Professional Fees and Services	14,228,035	14,228,035
Consumable Supplies	24,000	24,000
Utilities	70,600	70,600
Travel	90,000	90,000
Rent - Building	11,000	11,000
Rent - Machine and Other	32,172	32,172
Other Operating Expense	1,116,898	1,116,898
Grants	278,858,861	278,667,393
Total, Object-of-Expense Informational Listing	$ 300,051,000	$ 300,051,000
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 379,083	$ 399,792
Group Insurance	236,231	239,333
Social Security	299,913	316,546
Benefits Replacement	3,239	2,588
Subtotal, Employee Benefits	$ 918,466	$ 958,259
Debt Service		
TPFA GO Bond Debt Service	$ 216,115,117	$ 244,103,985
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 217,033,583	$ 245,062,244

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Cancer Prevention and Research Institute of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Cancer Prevention and Research Institute of Texas. In order to achieve the objectives and service standards established by this Act, the Cancer Prevention and Research Institute of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: CANCER RESEARCH AND PREVENTION SVCS		
A.1.1. Strategy: AWARD CANCER RESEARCH GRANTS		
Output (Volume):		
Number of Entities Relocating to Texas for Cancer-Research Related Projects	3	3
Explanatory:		
Number of Published Articles on CPRIT-Funded Research Projects	1,000	1,000
Number of New Jobs Created and Maintained	3,000	3,000
A.1.2. Strategy: AWARD CANCER PREVENTION GRANTS		
Output (Volume):		
Number of Cancer Prevention and Control Services Provided by Institute Funded Grants	750,000	750,000
Explanatory:		
Annual Age-adjusted Cancer Mortality Rate	138	135

2. **Reimbursement of Advisory Committees.** Out of funds appropriated above, reimbursement of travel costs shall be in accordance with provisions of this Act related to the per diem of Advisory Committee Members. Additionally, the Cancer Prevention and Research Institute of Texas may provide an honorarium to members of the Scientific Research and Prevention Programs Committees as authorized in Health and Safety Code, Chapter 102 and in accordance with Government Code, Chapter 2110.

   To the maximum extent possible, the Cancer Prevention and Research Institute shall encourage the use of videoconferencing and teleconferencing.

3. **Transfer Authority.** The Cancer Prevention and Research Institute of Texas shall notify the Legislative Budget Board and the Governor of all appropriation transfers allowed under Article IX, Section 14.01, Appropriation Transfers.

4. **Transfer to Department of State Health Services for the Cancer Registry.** Out of amounts appropriated above out of General Obligation Bond Proceeds to the Cancer Prevention and Research Institute of Texas is $3,118,032 out of General Obligation Bond Proceeds each fiscal year of the 2024-25 biennium which shall be transferred to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102.

5. **Quarterly Financial Report.** The Cancer Prevention and Research Institute of Texas shall submit the following information, to the Legislative Budget Board and the Governor, in a format specified by the Legislative Budget Board, and make available to the public on a quarterly basis:

   a. Information on appropriated, budgeted, expended and projected funds, by strategy and method of finance;

   b. Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate;

   c. Collections, expenditures, and balances for revenues generated by the Institute as of the last day of the prior month; and

   d. Any other information requested by the Legislative Budget Board or the Governor.

6. **Limitation on Expenditure for Contracts.** Without the prior approval of the Legislative Budget Board, the Cancer Prevention and Research Institute of Texas shall not expend funds appropriated above to enter into any contract, including contract renewals, extensions, and increases and excluding grant awards under Health and Safety Code Chapter 102, Subchapter F, in excess of $1,000,000. Information requested by the Legislative Budget Board related to this request shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The written request must be submitted to the Legislative Budget Board no later than 45 days prior to the date the contract is expected to be needed by the agency.

   The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the contract request and forwards its review to the Chair of the House

Appropriations Committee, the Chair of the Senate Finance Committee, the Speaker of the House, and Lieutenant Governor.

7. **Unexpended Balances Within the Biennium.** Any unexpended balances remaining as of August 31, 2024, in the appropriations made above are appropriated for the fiscal year beginning September 1, 2024.

   The Cancer Prevention and Research Institute of Texas shall report the amount of unexpended balances remaining as of August 31, 2024, and carried forward into the fiscal year beginning September 1, 2024, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

8. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are any unexpended balances out of General Obligation Bond Proceeds (estimated to be $0) remaining as of August 31, 2023, in appropriations made to the Cancer Prevention and Research Institute of Texas and re-appropriated for the same purpose for the biennium beginning September 1, 2023. In addition to the amounts appropriated herein and above, all amounts previously appropriated to the Cancer Prevention and Research Institute of Texas out of General Obligation Bond Proceeds and awarded, obligated, or otherwise encumbered but not previously expended are appropriated for the same purpose for the biennium beginning September 1, 2023.

   The Cancer Prevention and Research Institute of Texas shall report the amount of encumbered but unexpended balances remaining as of August 31, 2023, and carried forward into the fiscal year beginning September 1, 2023, to the Legislative Budget Board no later than 30 days after the end of the fiscal year.

COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 349,320,567	$ 364,440,045
Other Funds		
Appropriated Receipts	$ 1,075,000	$ 1,075,000
Interagency Contracts	847,910	847,910
Subtotal, Other Funds	$ 1,922,910	$ 1,922,910
Total, Method of Financing	$ 351,243,477	$ 366,362,955
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,955.3	2,955.3
Schedule of Exempt Positions:		
Comptroller of Public Accounts, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: COMPLIANCE WITH TAX LAWS		
To Improve Voluntary Compliance with Tax Laws.		
A.1.1. Strategy: ONGOING AUDIT ACTIVITIES Maintain an Ongoing Program of Audit and Verification Activities.	$ 102,284,375	$ 102,284,375
A.2.1. Strategy: TAX LAWS COMPLIANCE Improve Compliance with Tax Laws through Contact & Collection Program.	45,644,310	45,644,310
A.3.1. Strategy: TAXPAYER INFORMATION Provide Information to Taxpayers, Government Officials and the Public.	18,975,621	18,975,621
A.4.1. Strategy: TAX HEARINGS Provide Tax Hearings/Represent the Agency/Provide Legal Counsel.	11,993,465	11,993,465
Total, Goal A: COMPLIANCE WITH TAX LAWS	$ 178,897,771	$ 178,897,771

B. Goal: MANAGE FISCAL AFFAIRS		
To Efficiently Manage the State's Fiscal Affairs.		
B.1.1. Strategy: ACCOUNTING/REPORTING Proj Receipts/Disbursements; Complete Accounting/Reporting Resps.	$ 29,894,742	$ 29,894,742
B.1.2. Strategy: CAPPS IMPLEMENTATION Implement a Statewide Enterprise Resource Planning System.	55,090,566	59,807,856
B.2.1. Strategy: PROPERTY TAX PROGRAM Conduct Property Value Study; Provide Assistance; Review Methods.	16,799,557	16,799,557
B.3.1. Strategy: TREASURY OPERATIONS Ensure State's Assets, Cash Receipts, and Warrants are Prop Secured.	6,070,200	6,070,200
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES Provide Statewide Procurement and Support Services.	7,399,103	7,399,103
Total, Goal B: MANAGE FISCAL AFFAIRS	$ 115,254,168	$ 119,971,458
C. Goal: MANAGE STATE REVENUE		
Manage the Receipt and Disbursement of State Revenue.		
C.1.1. Strategy: REVENUE & TAX PROCESSING Improve Tax/Voucher Data Processing, Tax Collection & Disbursements.	$ 47,042,203	$ 47,042,203
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 10,049,335	$ 20,451,523
Grand Total, COMPTROLLER OF PUBLIC ACCOUNTS	$ 351,243,477	$ 366,362,955
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 194,986,392	$ 205,388,580
Other Personnel Costs	6,965,195	6,965,195
Professional Fees and Services	89,299,464	94,016,754
Fuels and Lubricants	12,750	12,750
Consumable Supplies	955,947	955,947
Utilities	3,762,127	3,762,127
Travel	3,779,999	3,779,999
Rent - Building	6,171,747	6,171,747
Rent - Machine and Other	9,562,765	9,562,765
Other Operating Expense	35,747,091	35,747,091
Total, Object-of-Expense Informational Listing	$ 351,243,477	$ 366,362,955
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 17,189,551	$ 18,288,272
Group Insurance	39,855,849	41,001,921
Social Security	14,358,636	15,247,373
Benefits Replacement	111,180	88,833
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 71,515,216	$ 74,626,399

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Comptroller of Public Accounts. In order to achieve the objectives and service standards established by this Act, the Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPLIANCE WITH TAX LAWS		
Outcome (Results/Impact):		
Percent Accuracy Rate of Reported Amounts on Original Audits	97%	97%
Average Monthly Delinquent and Other Account Closure Rate per Enforcement Collector	310	310

A.1.1. Strategy: ONGOING AUDIT ACTIVITIES		
Output (Volume):		
Number of Audits and Verifications Conducted	13,000	13,000
Efficiencies:		
Average Dollars Assessed to Dollar Cost	35	35
A.2.1. Strategy: TAX LAWS COMPLIANCE		
Efficiencies:		
Delinquent Taxes Collected Per Collection-related Dollar Expended	62	62
A.3.1. Strategy: TAXPAYER INFORMATION		
Output (Volume):		
Total Number of Responses Issued by Tax Policy	5,000	5,000
Efficiencies:		
Percent of Responses Issued by Tax Policy within 7 Working Days	93%	93%
B. Goal: MANAGE FISCAL AFFAIRS		
Outcome (Results/Impact):		
Percentage of Scheduled Independent School Districts' Total Value in Which PTAD Met the Target Margin of Error	95%	95%
Percentage of Funds Processed Electronically	99%	99%
B.2.1. Strategy: PROPERTY TAX PROGRAM		
Output (Volume):		
Number of Properties Included in the School District Property Value Study	115,000	115,000
B.3.1. Strategy: TREASURY OPERATIONS		
Explanatory:		
Number of Days Required to Provide the Quarterly Updates to the Bond Appendix	12	12
B.4.1. Strategy: PROCUREMENT AND SUPPORT SERVICES		
Output (Volume):		
Number of Historically Underutilized Business Field Audits Conducted	700	700
Number of Historically Underutilized Business Desk Audits Conducted	2,700	2,700
C. Goal: MANAGE STATE REVENUE		
Outcome (Results/Impact):		
Time Taken to Return Tax Allocations to Local Jurisdictions (Days)	22	22
C.1.1. Strategy: REVENUE & TAX PROCESSING		
Output (Volume):		
Number of Tax Returns Processed	7,400,000	7,650,000
Efficiencies:		
Average Number of Hours to Deposit Receipts	10	10

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Daily Operations - Capital	$ 11,798,585	$ 11,798,585
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation - Disaster Recovery Services	$ 1,363,749	$ 1,366,489
c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) ProjectONE/Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 48,414,816	$ 48,414,816
d. Legacy Modernization		
(1) Replace USAS and TINS	$ 6,675,750	$ 11,393,040
Total, Capital Budget	$ 68,252,900	$ 72,972,930
Method of Financing (Capital Budget):		
General Revenue Fund	$ 68,252,900	$ 72,972,930
Total, Method of Financing	$ 68,252,900	$ 72,972,930

3. **Appropriation of Receipts.** The Comptroller is hereby authorized to transfer appropriated funds and cash from the state agencies' funds and accounts to the Comptroller's Office to reimburse for the cost of mailing warrants and consolidating payments across agency and fund lines, making electronic transfers and data transmissions to financial institutions, vendors, and associated activities. These, and all sums received in refund of postage, insurance, and shipping costs for the cigarette stamp program, are hereby appropriated to the Comptroller's Office.

4. **Employee Incentive Rider.** In addition to the existing authority and amounts related to employee compensation and benefits, the Comptroller of Public Accounts may expend amounts necessary from funds appropriated for the 2024-25 biennium for the purposes of enhancing compensation, providing incentives, or paying associated expenses for high performing employees within the Comptroller's Office.

5. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Comptroller of Public Accounts is hereby authorized to expend funds appropriated to the Comptroller of Public Accounts for the acquisition of capital budget items.

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

7. **Unexpended Balances Carried Forward Between Biennia.** All unobligated and unexpended balances appropriated and/or allocated to the Comptroller of Public Accounts from the 2022-23 biennium due to efficiencies or other cost savings of the Comptroller are hereby appropriated for the 2024-25 biennium. The appropriations herein are for ensuring the continuation of high priority programs within the Comptroller's Office.

8. **Appropriation of Unclaimed Property Handling Fees.** Included in the amounts appropriated above to the Comptroller of Public Accounts in Strategy C.1.1, Revenue and Tax Processing, is an amount not to exceed $1,000,000 out of the General Revenue Fund in each fiscal year of the biennium from Unclaimed Property handling fees, collected pursuant to Property Code §74.509, to perform statutory obligations under §§74.201, 74.203, 74.601, and 74.602 of the Texas Property Code and to respond to public inquiries generated by the advertising program including, but not limited to, the hiring of temporary employees. Such amounts shall not exceed the amount of money credited to Unclaimed Property Receipts from unclaimed property proceeds.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

9. **Uniform Statewide Accounting and Payroll Services and Technology.** There is hereby appropriated to the Comptroller of Public Accounts all revenues received as a result of cost sharing arrangements with other state agencies, other governmental units, or non-government entities for software, technology, licensing arrangements, royalty receipts, or other charges or receipts from the sharing of technological or other information, expertise, services, or cooperative agreements of any kind. Such revenues shall be available to the Comptroller for the use of further enhancement of automation and technology services, computer services, and computer time.

10. **Unexpended Balances Between Fiscal Years Within the Biennium.** Any unexpended balances as of August 31, 2024, in the appropriations made herein to the Comptroller of Public Accounts are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

11. **Reimbursement for Treasury Operations.** In accordance with §404.071, Government Code, the Comptroller of Public Accounts shall determine the costs incurred in receiving, paying, accounting for, and investing money in funds and accounts which are entitled to receive temporary interest. An amount equal to these costs shall be deducted from the interest earned on such funds and accounts and is hereby appropriated for deposit into the General Revenue Fund.

12. **Vehicle Fuel Efficiency Standard.** The Comptroller of Public Accounts shall report to the Legislature once per biennium on the number of vehicles procured by each state agency that comply with state agency vehicle fuel standard described in §2158.009, Government Code, and the number of vehicles procured by each state agency that do not comply with the standard.

13. **Appropriation of Liquidity Fees.** Included in the amounts appropriated above in Strategy B.3.1, Treasury Operations, is an amount not to exceed $125,000 out of the General Revenue Fund in each fiscal year of the biennium from liquidity fees collected pursuant to Government Code §404.027 for the purpose of contracting with or employing experts, including financial advisors, financial analysts, swap advisors, outside counsel, and other similar subject matter experts, as necessary, on state finance matters.

    In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

14. **Statewide Procurement Fees.** Included in amounts appropriated above in Strategy B.4.1, Procurement and Support Services, is an estimated $900,000 in Appropriated Receipts and an estimated $712,910 in Interagency Contracts in each fiscal year of the biennium from receipts assessed under Chapter 2155 and §2176.109, Government Code, §271.082, Local Government Code, and §122.019, Human Resources Code, by the Statewide Procurement division within the Comptroller of Public Accounts for administration of statewide procurement services.

15. **Report on the Implementation of the Centralized Accounting and Payroll/Personnel System.** Out of funds appropriated above, the Comptroller of Public Accounts shall report annually to the Legislative Budget Board by October 1st of each fiscal year on the status of the implementation of the Centralized Accounting and Payroll/Personnel System (CAPPS). The report shall include:

    a. Project costs, including ongoing maintenance and support, in the prior two fiscal years and the projected costs of the current fiscal year;

    b. Status of agencies which have transitioned to implementing CAPPS and a prioritization and timeline to transition remaining agencies to CAPPS;

    c. Major implementation milestones met in the prior fiscal year and milestones to be met in the current fiscal year; and

    d. Identification of information technology systems which have been retired as a result of implementation of CAPPS, including any cost savings resulting from those systems' retirements, and those which are expected to be retired in the current fiscal year.

16. **E-Newsletter Notification of Right to Breast-Feed.** Out of the funds appropriated to the Comptroller of Public Accounts above in Strategy A.3.1, Taxpayer Information, the Comptroller at least annually shall include in the Comptroller's tax policy e-newsletter notification of a mother's right to breast-feed her baby in any location in which the mother's presence is authorized.

17. **Contract Advisory Team Notification to Legislative Budget Board.** Out of funds appropriated above in Strategy B.4.1, Procurement and Support Services, the Contract Advisory Team (CAT) created by §2262.101, Government Code shall provide the Legislative Budget Board with copies of each recommendation it makes under §2262.101(a)(1), Government Code no later than the 10th business day after making the recommendation. In addition, CAT shall provide the Legislative Budget Board with copies of any written explanation submitted by a state agency under §2262.101(d)(2), Government Code no later than the 10th business day after CAT receives the explanation.

18. **Information Technology Projects.** Out of funds appropriated above, the Comptroller of Public Accounts shall submit a budget and schedule for information technology (IT) projects, including upgrades, enhancements, replacements, or additions of IT systems or components of IT systems, not later than September 1 of each year to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and staff of the Legislative Budget Board. The report shall include the following information for each project initiated in, ongoing during, and anticipated to be completed in the current fiscal year:

    a. Project description, including anticipated improvements or benefits;

    b. Actual or estimated project cost, including method of finance detail;

    c. Actual or estimated dates of project commencement and completion;

d. Projected annual costs for ongoing maintenance and support; and

e. Any additional information requested by staff of the Legislative Budget Board.

19. **Ensuring Workforce Supports Through Transitioning Industries.** It is the intent of the legislature that the Comptroller of Public Accounts analyze economic development and workforce retraining opportunities relating to renewable energy sources. Such analysis may include current workforce retraining opportunities as well as available job positions. In conducting the analysis the agency may utilize data from the Texas Workforce Commission and any other state agency.

FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,501,009,030	$ 679,735,930
General Revenue Fund - Dedicated		
Law Enforcement Officer Standards and Education Account No. 116	$ 5,400,000	$ 5,400,000
Compensation to Victims of Crime Auxiliary Account No. 494	406,704	UB
Oil Overcharge Account No. 5005	16,202,700	16,205,559
Opioid Abatement Account No. 5189	42,009,036	0
Subtotal, General Revenue Fund - Dedicated	$ 64,018,440	$ 21,605,559
Federal Funds	$ 13,830,830	$ 14,001,287
County and Road District Highway Fund No. 0057	$ 7,300,000	$ 7,300,000
Total, Method of Financing	$ 2,586,158,300	$ 722,642,776
This bill pattern represents an estimated 32.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	43.0	43.0
Items of Appropriation:		
A. Goal: CPA - FISCAL PROGRAMS		
Comptroller of Public Accounts - Fiscal Programs.		
A.1.1. Strategy: MISCELLANEOUS CLAIMS Pay misc claims/wrongful imprisonment, Gov't Code 403.074. Estimated.	$ 13,000,000	$ 13,000,000
A.1.2. Strategy: REIMBURSE - BEVERAGE TAX Reimburse mix bev tax per Tax Code 183.051. Estimated.	309,511,000	325,569,000
A.1.3. Strategy: JUDGMENTS AND SETTLEMENTS Payment of Ch. 101, 104 CPR Code, Ch. 59 Educ Code. Fed Court Claims.	1,500,000	UB
A.1.4. Strategy: COUNTY TAXES - UNIVERSITY LANDS Payment of County Taxes on University Lands. Estimated.	10,072,221	10,072,221
A.1.5. Strategy: LATERAL ROAD FUND DISTRICTS Lateral Road Fund Distribution.	7,300,000	7,300,000
A.1.6. Strategy: UNCLAIMED PROPERTY To Pay Legitimate Claims for Unclaimed Prop Held by State. Estimated.	287,990,891	287,990,892
A.1.7. Strategy: LAW ENFORCEMENT EDUCATION FUNDS Allocate Law Enforcement Education Funds.	12,000,000	12,000,000
A.1.8. Strategy: ADVANCED TAX COMPLIANCE	6,971,824	6,971,824
A.1.9. Strategy: SUBSEQUENT CVC CLAIMS Subsequent Crime Victim Compensation Claims. Estimated.	406,704	UB

A.1.10. Strategy: GROSS WEIGHT/AXLE FEE DISTRIBUTION Distribution to Counties per Transportation Code 621.353. Estimated.	17,000,000	17,000,000
A.1.11. Strategy: HABITAT PROTECTION FUND	4,750,000	UB
A.1.12. Strategy: DISABLED VETERAN ASSIST PAYMENTS Disabled Veteran Assistance Payments to Cities and Counties.	9,500,000	9,500,000
A.1.13. Strategy: TEXAS BULLION DEPOSITORY	350,000	UB
A.1.14. Strategy: OPIOID ABATEMENT	42,009,036	UB
A.1.15. Strategy: CONTINGENCY COUNTY LAW ENFORCEMENT Contingency for County Law Enforcement.	330,800,000	UB
A.1.16. Strategy: TRANSFER TO THE TEXAS WATER FUND	1,000,000,000	0
Total, Goal A: CPA - FISCAL PROGRAMS	$ 2,053,161,676	$ 689,403,937
B. Goal: ENERGY OFFICE Develop & Administer Programs That Promote Energy Efficiency.		
B.1.1. Strategy: ENERGY OFFICE Promote and Manage Energy Programs.	$ 1,770,617	$ 1,783,505
B.1.2. Strategy: OIL OVERCHARGE SETTLEMENT FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	15,640,309	15,640,309
B.1.3. Strategy: FEDERAL FUNDS Allocate Grants and Loans to Promote Energy Efficiency.	13,017,210	13,174,778
Total, Goal B: ENERGY OFFICE	$ 30,428,136	$ 30,598,592
C. Goal: TEXAS BROADBAND DEVELOPMENT OFFICE		
C.1.1. Strategy: TEXAS BDO ADMINISTRATION Promote and Manage Broadband Programs.	$ 502,500,000	$ 2,500,000
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 68,488	$ 140,247
Grand Total, FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS	$ 2,586,158,300	$ 722,642,776
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,262,309	$ 13,577,364
Other Personnel Costs	91,336	91,336
Professional Fees and Services	10,266,230	10,279,118
Consumable Supplies	23,470	23,470
Utilities	192	192
Travel	72,340	72,340
Rent - Machine and Other	7,080	7,080
Other Operating Expense	307,655,307	301,405,308
Client Services	11,947,470	12,105,038
Grants	2,241,832,566	385,081,530
Total, Object-of-Expense Informational Listing	$ 2,586,158,300	$ 722,642,776
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 90,959	$ 98,327
Group Insurance	177,276	182,653
Social Security	79,870	85,854
Benefits Replacement	1,927	1,540
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 350,032	$ 368,374

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fiscal Programs - Comptroller of Public Accounts. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fiscal Programs - Comptroller of Public Accounts. In

order to achieve the objectives and service standards established by this Act, the Fiscal Programs - Comptroller of Public Accounts shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
B. Goal: ENERGY OFFICE		
Outcome (Results/Impact):		
Utility Dollars Saved as a Percentage of Utility Expenditures	19%	19%
Utility Dollars Saved by LoanSTAR Projects (in Millions)	38	38

2. **Appropriation from the Compensation to Victims of Crime Auxiliary Fund.** Included in amounts appropriated above out of the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Fund No. 494 in Strategy A.1.9, Subsequent CVC Claims, are funds received by the Comptroller from departments under Government Code §76.013, for crime victims who have not made a claim for restitution during the prescribed five year period and who make a subsequent claim (estimated to be $406,704 for the biennium). In addition to amounts identified herein and included above, all revenue collected on or after September 1, 2023, is hereby appropriated for the same purpose. Any unobligated balances remaining as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

3. **Appropriation, Payment of Miscellaneous Claims.** In addition to amounts appropriated above in Strategy A.1.1, Miscellaneous Claims, the Comptroller of Public Accounts is appropriated out of other special funds and accounts as appropriate, amounts necessary to pay small miscellaneous claims.

4. **Appropriation, Payment of Judgments and Settlements.** Except for claims under Chapter 59, Education Code, in addition to amounts appropriated above in Strategy A.1.3, Judgments and Settlements, the Comptroller of Public Accounts is hereby appropriated out of other special funds and accounts as appropriate, amounts necessary to pay claims, judgments, and settlements.

5. **Limitation, Payment of Judgments and Settlements.** The expenditures authorized in Strategy A.1.3, Judgments and Settlements, for payment of settlements and judgments for claims against state agencies payable under Chapters 101 and 104, Civil Practice and Remedies Code, including indemnification for criminal prosecution, and Federal Court judgments and settlements, are hereby limited to those claims where the settlement or judgment amount exceeds the amount authorized by Article IX, Judgments and Settlements, of this Act to be paid out of appropriations made to the involved agency elsewhere in this Act. These judgments and settlements shall be paid from special or local funds of the agency or institution to the extent available, and then from General Revenue. The Comptroller shall require reimbursement from agencies and institutions as special or local funds become available. This limitation shall not apply in those cases where the judgment order of the trial court was entered, or a settlement agreement was executed, prior to September 1, 1995, or to the payment of eligible medical malpractice claims under Chapter 59, Education Code. All claims shall be prepared, verified and signed by the Office of the Attorney General.

6. **International Fuel Tax Agreement.** Out of amounts collected as a result of the administration of Chapter 162, Tax Code, the Comptroller shall determine the amounts due other jurisdictions as reflected by motor fuels reports and other information available pursuant to an International Fuel Tax Agreement or otherwise subject to refund. Such amounts are hereby appropriated and may be segregated as necessary for remittance to other jurisdictions and for refunds as provided by law. Fees and costs associated with an International Fuel Tax Agreement may be paid from the interest earnings on amounts due other jurisdictions or subject to refund. The Comptroller may estimate the amounts due other jurisdictions or subject to refund out of amounts collected as a result of the administration of Chapter 162, Tax Code, and may segregate such funds as necessary for administration of the agreement.

7. **Appropriation of Tax and Revenue Anticipation Note Fund No. 0577.** There is hereby appropriated to the Comptroller of Public Accounts all money deposited in the tax and revenue anticipation note fund for the purposes of paying principal of, premium (if any), interest on, and costs of issuance relating to tax and revenue anticipation notes issued during the biennium. To the extent that money deposited into the tax and revenue anticipation note fund is insufficient to pay the principal of, premium (if any), interest on, and costs of issuance relating to notes, there is hereby appropriated to the Comptroller of Public Accounts from the General Revenue Fund amounts necessary for the full repayment of all principal of, premium (if any), and interest on any notes issued during the biennium.

8. **Advanced Tax Compliance and Debt Collections.** To the extent that the Comptroller contracts with persons or entities to provide information, services, or technology or expands and/or enhances the technology to aid in the advanced collections of debts, taxes, or other property due to or belonging to the State of Texas pursuant to Government Code, §403.019 or §403.0195 or Tax Code, §111.0035 or §111.0036, all sums necessary to pay contract, maintenance, and other expenses connected with the collections, including any administrative costs of the Comptroller directly associated with the collections program, are hereby appropriated to the Comptroller from collection proceeds. The balance of collection proceeds shall be transferred to the General Revenue Fund or to any dedicated or special funds or accounts to which the collection proceeds may belong.

   Consistent with the Comptroller's role as the chief fiscal officer and tax collector for the state, all resulting collections and associated expenses shall be accounted for through the fiscal agency operations of the Comptroller's Office in a manner which reflects both the amounts of enhanced collections as well as the amount of expenses related to the increased deposits.

9. **Oil Overcharge Settlement Funds.** Included in funds appropriated above to Strategy B.1.1, Energy Office, and Strategy B.1.2, Oil Overcharge Settlement Funds, out of Oil Overcharge Account No. 5005, are funds allocated to the State of Texas through consent decrees, court decrees, and administrative orders involving violation of the mandatory petroleum pricing and allocation regulations, including the interest earned on those used by the State Energy Conservation Office (SECO) for the biennium beginning September 1, 2023 (estimated to be $31,280,618). Any unexpended and unobligated balances as of August 31, 2023, out of Oil Overcharge Account No. 5005 are included in Strategy B.1.1, Energy Office, Strategy B.1.2, Oil Overcharge Settlement Funds, and Strategy D.1.1, Salary Adjustments, and are to be used by SECO for the biennium beginning September 1, 2023 (estimated to be $1,127,641). In addition to amounts identified herein and included above, all unexpended and unobligated balances remaining as of August 31, 2023, and all revenue generated on or after September 1, 2023, are hereby appropriated for the same purpose.

   Out of these estimated balances and revenues, the SECO shall allocate an estimated total of $3,088,690 over the biennium based on the designations listed below. SECO is granted the discretion to prorate Oil Overcharge Funds based on these designations in the event that the total amount estimated by this allocation is not realized. The amounts below are hereby designated for the biennium beginning September 1, 2023, for the following purposes:

	FY 2024	FY 2025
Schools/Local Government Program	$308,869 & UB	$308,869 & UB
State Agencies/Higher Education Program	$308,869 & UB	$308,869 & UB
Renewable Energy Program	$308,869 & UB	$308,869 & UB
Transportation Energy Program	$308,869 & UB	$308,869 & UB
Alternative Fuels Program	$308,869 & UB	$308,869 & UB

   Funds de-obligated from contracts within the above programs shall remain within the program. State Energy Program Administration funds are appropriated in Strategy B.1.1, Energy Office.

   Pursuant to Texas Government Code § 2305.032(f), funds available to the LoanSTAR Revolving Loan Program out of the Oil Overcharge Account No. 5005 shall equal or exceed $95,000,000 at all times. All unexpended and unobligated LoanSTAR balances (estimated to be $1,127,641 of total balances noted above) and all revenues, except depository interest earned on LoanSTAR balances, generated by funds in the LoanSTAR Program (estimated to be $28,191,928 of total revenues noted above), shall remain in the program. If a state agency or institution of higher education is a recipient of a loan under the statewide retrofit demonstration and revolving loan program, the agency or institution shall repay the loan from funds budgeted for the energy costs of the agency or institution.

10. Department of Energy (DOE) Federal Funds. Included in amounts appropriated above in Strategy B.1.1, Energy Office and Strategy B.1.3, Federal Funds, are all funds allocated to the State of Texas by the U.S. Department of Energy to fund Pantex and State energy programs detailed below for the biennium beginning September 1, 2023.

The SECO shall allocate funds based upon the designations listed below:

	FY 2024	FY2025
Federal Funds: Pantex Programs		
Agreement in Principle (Remedial Clean Up Action)	$1,658,681 & UB	$1,697,555 & UB
Waste Isolation Pilot Plant	$479,707 & UB	$495,446 & UB
Federal Funds: State Energy Program		
State Energy Program (SEP) Grant	$3,861,470 & UB	$3,977,314 & UB

11. Appropriation of Tax Refunds. As much of the respective taxes, fees, and charges, including penalties or other financial transactions administered or collected by the Comptroller as may be necessary is hereby appropriated and set aside to pay refunds, interest, and any costs and attorney fees awarded in court cases, as provided by law, subject to the following limitations and conditions:

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

b. Except as provided by subsection "c", as a specific limitation to the amount of refunds paid from funds appropriated in this Act during the 2024-25 biennium, the Comptroller shall not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller of Public Accounts used for certification of this Act. Any claim or portion of a claim which is in excess of the limitation established by this subsection "b" shall be presented to the next legislature for a specific appropriation in order for payment to be made. The limitation established by this subsection "b" shall not apply to any taxes or fees paid under protest.

c. Where the Biennial Revenue Estimate referenced in subsection "b" provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or dedicated account has been abolished or the law creating the special fund or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

d. From amounts collected pursuant to Section 102.052, Business & Commerce Code, there are hereby appropriated amounts necessary to pay a refund, settlement or judgment arising from litigation relating to the validity of the fee. Any portion of a settlement or judgment in excess of the amounts collected under Section 102.051, et seq., including interest, courts costs, or attorneys fees, shall be presented to the next legislature for a specific appropriation in order for payment to be made.

12. Appropriation of Hotel/Motel Taxes. In addition to amounts appropriated above, the Comptroller of Public Accounts is hereby appropriated out of hotel taxes collected under Chapter 156, Tax Code, amounts necessary to pay percentages to eligible coastal municipalities as calculated pursuant to §§156.2511 and 156.2512, Tax Code.

13. **Cash Flow Transfer.** As required by Government Code, §403.092, for the state fiscal biennium beginning September 1, 2023, the Comptroller of Public Accounts is appropriated from the General Revenue Fund the amount needed:

    a. to return any available cash that was transferred to the General Revenue Fund from a fund outside the state treasury; and

    b. to maintain the equity of the fund from which the transfer was made.

14. **Mixed Beverage Tax Reimbursements.** Out of amounts appropriated above in Strategy A.1.2, Reimburse - Beverage Tax, the Comptroller of Public Accounts shall reimburse eligible incorporated municipalities and counties a portion of receipts from the collection of the mixed beverage gross receipts tax and mixed beverage sales tax at a rate of 10.7143 percent in accordance with Tax Code, §183.051.

15. **Disabled Veteran Assistance Payments.** Included in amounts appropriated above in Strategy A.1.12, Disabled Veteran Assistance Payments to Cities and Counties, is $9,500,000 in fiscal year 2024 and $9,500,000 in fiscal year 2025 from General Revenue for transfer to the General Revenue-Dedicated Disabled Veterans Local Government Assistance Account No. 5160 for the purpose of providing assistance to qualified cities and counties pursuant to Section 140.011, Local Government Code. Any unexpended and unobligated balance remaining as of August 31, 2024, is appropriated for the same purpose for the fiscal year beginning September 1, 2024.

16. **Appropriation of Texas Bullion Depository Receipts.** The Comptroller of Public Accounts is appropriated from the fees, charges, penalties, and other amounts related to the Texas Bullion Depository, including those received under Chapter 2116, Government Code, and Section 403.0301, Government Code, and the interest thereon, all sums necessary to implement, administer, and promote the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2023, (estimated to be $0) are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2023, for the same purpose. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, (estimated to be $0) are appropriated to the Comptroller of Public Accounts for the fiscal year beginning September 1, 2024, for the same purpose.

17. **Habitat Protection Fund.** Included in amounts appropriated above in Strategy A.1.11, Habitat Protection Fund, is $4,750,000 in General Revenue for fiscal year 2024 for transfer to the Habitat Protection Fund outside the state treasury under Section 403.452, Government Code, to be used by the Comptroller of Public Accounts to:

    (1) enter into contracts with state public universities to conduct research studies on species of interest, including candidate, threatened, or endangered species, and provide appropriate peer review and contract administration; and

    (2) support the development or coordination of the development of a habitat conservation plan or a candidate conservation plan and pay the costs associated with implementing or monitoring the implementation of the plan.

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

    a. Identification of each allocation made, including the recipient and amount of the allocation;

    b. The amount and percentage of the allocation that was expended by each local law enforcement agency;

    c. The number of training hours funded through the allocation for each local law enforcement agency; and

    d. A summary of the findings of any audit conducted by the Comptroller or the State Auditor's Office, pursuant to the authority provided in Section 1701.157(c), Occupations Code.

19. **Appropriations to the Compensation to Victims of Crime Auxiliary Fund.** In addition to amounts appropriated above, the Fiscal Programs - Comptroller of Public Accounts is hereby appropriated any additional amounts as necessary in Strategy A.1.9, Subsequent CVC Claims, for the 2024-25 biennium from General Revenue for transfer to the General Revenue-Dedicated Compensation to Victims of Crime Auxiliary Account No. 494 for the purpose of providing compensation payments made by the Comptroller's Office and authorized by the Crime Victims Compensation Act to victims of crimes previously not located by local departments within five (5) years after the court has ordered restitution.

20. **Texas Bullion Depository.** Included in amounts appropriated above to the Fiscal Programs - Comptroller of Public Accounts, in Strategy A.1.13 Texas Bullion Depository, is $350,000 in General Revenue in fiscal year 2024 to facilitate operations of the Texas Bullion Depository, including costs incurred to withdraw, insure and transport precious metals from private or other depositories transferred to the Texas Bullion Depository. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Fiscal Programs - Comptroller of Public Accounts for the fiscal year beginning September 1, 2024, for the same purpose.

21. **Report on Cost of Ad Valorem Tax Exemption for 100 Percent Disabled Veterans.**

    (a) Out of funds appropriated above, the Comptroller of Public Accounts shall conduct a study to determine the amount of ad valorem tax revenue that each county containing a United States military installation, each county adjacent to a county containing a United States military installation, and each municipality located in either type of those counties lost for the 2023 ad valorem tax year as the result of the granting of the exemption from ad valorem taxation required by Section 11.131, Tax Code, calculated by multiplying the ad valorem tax rate adopted by the county or municipality, as applicable, for the 2023 ad valorem tax year by the total appraised value of all property located in the county or municipality, as applicable, that was granted the exemption for that tax year.

    (b) The Comptroller shall prepare a report that states the amount of ad valorem tax revenue calculated under Subsection (a) of this section that was lost by:

        (1) each municipality listed by name;

        (2) each county listed by name; and

        (3) all municipalities and counties in this state in the aggregate.

    (c) Not later than December 1, 2024, the Comptroller shall submit the report to the Speaker of the House of Representatives, the Lieutenant Governor, and each member of the Legislature.

22. **Opioid Abatement Account.** All sums deposited to the General Revenue- Dedicated Opioid Abatement Account No. 5189 not appropriated elsewhere are to be appropriated by the Legislature for distribution by the Comptroller. These amounts are to be distributed in accordance with statute and used to defray administrative expenses incurred by the Comptroller to the extent allowed by statute.

    Unexpended balances remaining in Strategy A.1.14, Opioid Abatement, as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

23. **Contingency for County Law Enforcement.** Contingent on the enactment of legislation relating to providing counties with additional law enforcement resources enacted by the Eighty-eighth Legislature, Regular Session, the Comptroller of Public Accounts shall use $330,800,000 in General Revenue in fiscal year 2024, out of amounts appropriated above in Strategy A.1.15, Contingency for County Law Enforcement, to implement the provisions of the legislation. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to Fiscal Programs - Comptroller of Public Accounts for fiscal year 2025, for the same purpose.

24. **Contingency for Senate Bill _____.** Contingent on enactment of Senate Bill _____, or similar legislation relating to broadband development in the state of Texas, by the Eighty-eighth Legislature, Regular Session, and contingent on the constitutional amendment proposed by the Eighty-eighth Legislature, Regular Session, which dedicates revenue for broadband development, being approved by the voters, the Fiscal Programs- Comptroller of Public Accounts is

appropriated $500,000,000 in amounts included above in Strategy C.1.1, Texas BDO Administration, for fiscal year 2024 from General Revenue for transfer to a broadband development fund or account and for expenditure out of the account to implement the provisions of the legislation.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the broadband development fund or account is considered dedicated by the constitution and an appropriation of money to the fund is considered an appropriation of state tax revenues dedicated by the constitution.

25. **Contingency for SB 28.** Contingent on enactment of Senate Bill 28, or similar legislation of the Eighty-eighth Legislature, Regular Session, relating to financial assistance provided and programs administered by the Texas Water Development Board, becoming law and the constitutional amendment proposed by the Eighty-eighth Legislature, Regular Session, creating the Texas Water Fund to assist in financing water projects in this state being approved by the voters, the Fiscal Programs - Comptroller of Public Accounts is appropriated in amounts included above $1,000,000,000 in Strategy A.1.16, Transfer To The Texas Water Fund, from General Revenue and instructed to transfer and deposit $1,000,000,000 to the Texas Water Fund established by Section 49-d-16, Article III, Texas Constitution.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the Texas Water Fund established by Section 49-d-16, Article III, Texas Constitution is considered dedicated by the constitution and an appropriation of money to the fund is considered an appropriation of state tax revenues dedicated by the constitution.

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

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue, estimated	$ 701,623,755	$ 742,040,923
General Revenue-Dedicated, estimated	95,963,732	100,338,164
Federal Funds, estimated	218,558,250	224,357,339
Other Funds		
Other Special State Funds, estimated	16,105,636	17,240,157
State Highway Fund No. 006, estimated	61,939,191	65,846,012
Subtotal, Other Funds	78,044,827	83,086,169
Total, Method of Financing	$1,094,190,564	$1,149,822,595
A. Goal: Social Security/Benefit Replacement		
Comptroller - Social Security		
A.1.1. Strategy: State Match - Employer		
State Match - Employer. Estimated.	$1,091,088,374	$1,147,343,944

A.1.2. Strategy: Benefit Replacement Pay Benefit Replacement Pay. Estimated.	3,102,190	2,478,651
Total, Goal A: Social Security/Benefit Replacement	$1,094,190,564	$1,149,822,595
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$1,094,190,564	$1,149,822,595

2. **Transfer of Social Security Contributions and Benefit Replacement Pay.** Appropriations made in this and other articles of this Act for Social Security and Benefit Replacement Pay shall be transferred by each agency from the Comptroller of Public Accounts to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15th of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Comptroller's Office shall be completed by October 30th of the subsequent fiscal year.

COMMISSION ON STATE EMERGENCY COMMUNICATIONS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,626,943	$ 10,677,177
General Revenue Fund - Dedicated		
Commission on State Emergency Communications Account No. 5007	$ 22,256,405	$ 22,370,714
911 Service Fees Account No. 5050	31,409,877	31,427,489
Subtotal, General Revenue Fund - Dedicated	$ 53,666,282	$ 53,798,203
Total, Method of Financing	$ 64,293,225	$ 64,475,380
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	26.0	26.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$171,688	$171,688
Items of Appropriation:		
A. Goal: STATEWIDE 9-1-1 SERVICES		
Planning & Development, Provision & Enhancement of 9-1-1 Service.		
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT	$ 48,173,372	$ 48,265,794
9-1-1 Network Operations and Equipment Replacement.		
A.1.2. Strategy: CSEC 9-1-1 PROGRAM ADMINISTRATION	1,853,645	1,853,659
Total, Goal A: STATEWIDE 9-1-1 SERVICES	$ 50,027,017	$ 50,119,453
B. Goal: POISON CONTROL SERVICES		
Maintain High Quality Poison Control Services in Texas.		
B.1.1. Strategy: POISON CALL CENTER OPERATIONS	$ 11,387,874	$ 11,387,874
B.1.2. Strategy: STATEWIDE POISON NETWORK OPERATIONS	1,235,659	1,235,659
B.1.3. Strategy: CSEC POISON PROGRAM MANAGEMENT	288,081	288,081
Total, Goal B: POISON CONTROL SERVICES	$ 12,911,614	$ 12,911,614

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,273,855	$ 1,279,098
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 80,739	$ 165,215
Grand Total, COMMISSION ON STATE EMERGENCY COMMUNICATIONS	$ 64,293,225	$ 64,475,380
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,039,793	$ 2,129,514
Other Personnel Costs	69,883	69,883
Professional Fees and Services	1,231,992	1,231,991
Consumable Supplies	11,378	11,378
Utilities	310,805	310,805
Travel	50,367	50,367
Rent - Building	1,030	1,030
Rent - Machine and Other	7,813	7,813
Other Operating Expense	1,265,850	1,265,869
Grants	59,304,314	59,396,730
Total, Object-of-Expense Informational Listing	$ 64,293,225	$ 64,475,380
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 145,634	$ 154,335
Group Insurance	287,758	296,781
Social Security	126,094	133,168
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 559,486	$ 584,284

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on State Emergency Communications. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on State Emergency Communications. In order to achieve the objectives and service standards established by this Act, the Commission on State Emergency Communications shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: STATEWIDE 9-1-1 SERVICES		
Outcome (Results/Impact):		
Percentage of Time Next Generation 9-1-1 System is Operational	99.5%	99.5%
A.1.1. Strategy: 9-1-1 NTWK OPER & EQUIP REPLACEMENT		
Output (Volume):		
Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs)	2,802,076	2,802,076
B. Goal: POISON CONTROL SERVICES		
Outcome (Results/Impact):		
Percentage of Time the Texas Poison Control Managed Services are Available	99.5%	99.5%
B.1.1. Strategy: POISON CALL CENTER OPERATIONS		
Output (Volume):		
Total Number of Poison Control Calls Processed Statewide	491,354	491,354
Efficiencies:		
Average Statewide Cost per Poison Call Processed	25.69	25.69

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 371,873	$ 372,684
Total, Capital Budget	$ 371,873	$ 372,684

Method of Financing (Capital Budget):		
General Revenue Fund - Dedicated		
Commission on State Emergency Communications Account No. 5007	$ 191,464	$ 192,075
911 Service Fees Account No. 5050	180,409	180,609
Subtotal, General Revenue Fund - Dedicated	$ 371,873	$ 372,684
Total, Method of Financing	$ 371,873	$ 372,684

3. **Equipment Replacement.** None of the funds appropriated above to Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, may be used to replace or fund a reserve for future replacement of 9-1-1 equipment. The Commission on State Emergency Communications shall develop and submit a 10-year equipment replacement schedule to the Legislative Budget Board and the Governor's Office not later than November 1, 2023. The Commission on State Emergency Communications may modify the schedule as necessary during the biennium, due to changing conditions resulting in equipment failure that affects public safety, and shall notify the Legislative Budget Board and the Governor's Office of such modifications.

4. **Unexpended Balances Within the Biennium - Grants.** Any unexpended balances as of August 31, 2024, in the appropriations made to the Commission on State Emergency Communications for grants awarded in accordance with Health and Safety Code §777.009 and 771.051 are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

5. **Regional Planning Commissions.** Included in amounts appropriated above in Strategy A.1.1, 9-1-1 Network Operations and Equipment Replacement, is an amount not to exceed $10,000,000 for the biennium to be distributed to the Regional Planning Commissions for administration of the statewide 9-1-1 program. Each Regional Planning Commission shall submit a Historically Underutilized Business (HUB) plan, pursuant to Chapter 2161 of the Government Code, with its application.

6. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 and Health and Safety Code §777.008, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $10,000 per fiscal year, is limited to the following advisory committee: Poison Control Coordinating Committee.

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

7. **American Association of Poison Control Centers Accreditation.** Amounts appropriated above for grants in Strategy B.1.1, Poison Call Center Operations, shall be expended first on call taker positions and then on other positions directly affecting the American Association of Poison Control Centers accreditation before being expended on other positions or purposes related to call center operations.

TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 787,470	$ 815,413
GR Dedicated - Volunteer Fire Department Assistance Account No. 5064	$ 1,292,763	$ 1,292,763
Total, Method of Financing	$ 2,080,233	$ 2,108,176

This bill pattern represents an estimated 3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	10.0	10.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$125,404	$131,981
Items of Appropriation:		
A. Goal: SOUND PENSION FUND		
Ensure Actuarially Sound Pension Funds for Emergency Servs Personnel.		
A.1.1. Strategy: ADMINISTER PENSION FUND Administer a Pension Fund for Emergency Services Personnel.	$ 1,930,574	$ 1,937,150
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE Recruit New Depts, Provide Technical Assistance to Existing Depts.	128,344	128,344
Total, Goal A: SOUND PENSION FUND	$ 2,058,918	$ 2,065,494
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 21,315	$ 42,682
Grand Total, TEXAS EMERGENCY SERVICES RETIREMENT SYSTEM	$ 2,080,233	$ 2,108,176
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 637,850	$ 665,792
Other Personnel Costs	12,005	12,005
Professional Fees and Services	73,239	73,239
Consumable Supplies	3,000	3,000
Utilities	640	640
Travel	9,248	9,249
Other Operating Expense	1,344,251	1,344,251
Total, Object-of-Expense Informational Listing	$ 2,080,233	$ 2,108,176
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 41,082	$ 43,383
Group Insurance	67,148	67,819
Social Security	40,777	42,689
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 149,007	$ 153,891

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Emergency Services Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Emergency Services Retirement System. In order to achieve the objectives and service standards established by this Act, the Texas Emergency Services Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: SOUND PENSION FUND		
Outcome (Results/Impact):		
Period to Amortize the Unfunded Actuarial Accrued Liability	30	30
A.1.1. Strategy: ADMINISTER PENSION FUND		
Output (Volume):		
Number of Benefit Payments Distributed	47,500	47,500
Efficiencies:		
Average Annual Administrative Cost Per Pension Plan Member	99	99
A.2.1. Strategy: RECRUITING AND TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Onsite Visits	48	48

EMPLOYEES RETIREMENT SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 471,730,000	$ 471,730,000
State Highway Fund No. 006	$ 52,020,000	$ 52,020,000
Total, Method of Financing	$ 523,750,000	$ 523,750,000
This bill pattern represents an estimated 12.8% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.6. Strategy: RETIREE DEATH BENEFITS	13,750,000	13,750,000
Provide Lump-sum Retiree Death Benefits. Estimated.		
A.1.7. Strategy: LEGACY PAYMENTS	510,000,000	510,000,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 523,750,000	$ 523,750,000
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 523,750,000	$ 523,750,000
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 510,000,000	$ 510,000,000
Client Services	13,750,000	13,750,000
Total, Object-of-Expense Informational Listing	$ 523,750,000	$ 523,750,000

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Employees Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Employees Retirement System. In order to achieve the objectives and service standards established by this Act, the Employees Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTER RETIREMENT PROGRAM		
Outcome (Results/Impact):		
% of ERS Retirees Expressing Satisfaction with Member Benefit Services	97%	97%
Investment Expense as Basis Points of Net Position	16	16
A.1.1. Strategy: ERS RETIREMENT PROGRAM		
Output (Volume):		
Number of ERS Accounts Maintained	295,000	300,000
B. Goal: ADMINISTER GROUP BENEFITS PROGRAM		
Outcome (Results/Impact):		
Percent of HealthSelect Participants Satisfied with TPA Services	85%	85%
B.1.1. Strategy: GROUP BENEFITS PROGRAM		
Efficiencies:		
Percent of Medical Claims Processed within 22 Business Days	98%	98%
HealthSelect Admin Fees as Percent of Total HealthSelect Costs	3%	3%

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund, estimated	$ 3,377,725,206	$ 2,584,390,925
General Revenue-Dedicated Accounts, estimated	148,756,814	154,869,752
Federal Funds, estimated	483,295,046	491,221,191
Other Funds		
State Highway Fund No. 006, estimated	$ 340,653,363	$ 351,779,557
Judicial Fund No. 573, estimated	4,181,582	4,181,582
Other Special State Funds, estimated	34,272,905	35,905,893
Subtotal, Other Funds	379,107,850	391,867,032
Total, Method of Financing	$ 4,388,884,916	$3,622,348,900
Number of Full-Time-Equivalents (FTE):	436.0	436.0
Schedule of Exempt Positions:		
Executive Director	$ 420,000	$ 420,000
Director of Investments	475,000	475,000
A. Goal: ADMINISTER RETIREMENT PROGRAM Administer Comprehensive and Actuarially Sound Retirement Programs.		
A.1.1. Strategy: ERS RETIREMENT PROGRAM Provide Retirement Program for Employees and Retirees. Estimated.	$ 794,680,908	$ 846,946,995
A.1.2. Strategy: LECOS RETIREMENT PROGRAM Provide Retirement Program for Law Enf and Corr Officers. Estimated.	807,652,131	37,434,728
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Provide Retirement Program for State Judicial Officers. Estimated.	116,505,141	17,505,141
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Provide Payment of JRS-1 Benefits as Required by Law. Estimated.	16,664,760	16,664,760
A.1.5. Strategy: PUBLIC SAFETY DEATH BENEFITS Provide Benefits to Beneficiaries of Public Safety Workers. Estimated.	51,866,100	51,866,100
A.1.6. Strategy: RETIREE DEATH BENEFITS Provide Lump-sum Retiree Death Benefits. Estimated.	13,750,000	13,750,000
A.1.7. Strategy: LEGACY PAYMENTS Provide Legacy Payments.	510,000,000	510,000,000
Total, Goal A: ADMINISTER RETIREMENT PROGRAM	$ 2,311,119,040	$ 1,494,167,724

B. Goal: ADMINISTER GROUP BENEFITS PROGRAM Provide Employees and Retirees with Quality Group Benefits.		
B.1.1. Strategy: GROUP BENEFITS PROGRAM Provide Basic Insurance Program to General State Employees. Estimated.	$ 2,005,507,660	$ 2,055,922,960
B.1.2. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	72,258,216	72,258,216
Total, Goal B: ADMINISTER GROUP BENEFITS PROGRAM	$ 2,077,765,876	$ 2,128,181,176
Grand Total, EMPLOYEES RETIREMENT SYSTEM	$ 4,388,884,916	$ 3,622,348,900

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

4. **State Contribution to Employees Retirement Program.** The amount specified above in A.1.1, ERS Retirement Program, is based on a state contribution of 9.5 percent of payroll for each fiscal year of the 2024-25 biennium, including annual membership fees of $3 for contributing members for each fiscal year. Included in appropriations made in this Act is a total of $794,680,908 in fiscal year 2024 and $846,946,995 in fiscal year 2025 for the ERS Retirement Program.

5. **State Contribution to the Law Enforcement and Custodial Officer Supplemental Retirement Fund (LECOS).** The amount specified above in A.1.2, LECOS Retirement Program, is based on 1.75 percent of covered payroll each fiscal year of the 2024-25 biennium for LECOS members.

6. **State Contribution to Judicial Retirement Program (JRS-2).** The amount specified above in A.1.3, Judicial Retirement System - Plan 2, is based on a state contribution of 19.25 percent of payroll for each fiscal year of the 2024-25 biennium for contributing members.

7. **State Contribution to Group Insurance for General State Employees.** Funds identified above for group insurance are intended to fund:

   a. the total cost of the basic life and health coverage for all active and retired employees;

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children; and

   c. the incentive program to waive participation in the Group Benefits Plan (Opt-Out).

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

   During each fiscal year, the state's monthly contribution shall be determined by multiplying (1) the per capita monthly contribution as certified herein by (2) the total number of full-time active and retired employees, subject to any adjustment required by statute, enrolled for coverage during that month.

   For each employee or retiree that waives participation in the Group Benefit Program and enrolls in allowable optional coverage, the Employees Retirement System shall receive $60 per month in lieu of the "employee-only" state contribution amount, and such amounts are included above in Strategy B.1.1, Group Benefits Program. The waived participant may apply up to $60 per month towards the cost of the optional coverage.

Each year, upon adoption of group insurance rates by the Board of Trustees, the Employees Retirement System must notify the Comptroller, the Legislative Budget Board, and the Governor of the per capita monthly contribution required in accordance with this rider for each full-time active and retired employee enrolled for coverage during the fiscal year.

It is the intent of the Legislature that the Employees Retirement System control the cost of the group insurance program by not providing rate increases to health care providers participating in HealthSelect during the 2024-25 biennium.

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

9. **Transfer of Retirement Contributions and Group Insurance.** Appropriations made in this and other articles of this Act for Retirement and Group Insurance contributions shall be transferred by each agency from the Employees Retirement System to the agency based on estimated amounts by funding source for each fiscal year. Transfers should be made no later than September 15 of the year in which the payments are to be made. Adjustments and return of excess appropriation authority to the Employees Retirement System shall be completed by October 30 of the subsequent fiscal year.

10. **Federal Funds for Medicare Part D Prescription Drug Program.** The Employees Retirement System (ERS) is hereby authorized to receive employer reimbursements of all federal funds applicable to Medicare Part D prescription drug reimbursement relating to benefits administered by ERS. Any federal funds received by ERS shall be deposited to the Employees Life, Accident and Health Insurance and Benefits Fund No. 973, or to such fund as established by the Legislature or the State Comptroller of Public Accounts to pay health claims for retired employees.

11. **Appropriations for the Deferred Compensation Trust Fund and the TexaSaver Trust Fund.** All money deposited into the Deferred Compensation Trust Fund, Employees Retirement System No. 0945 and the TexaSaver Trust Fund No. 0946 pursuant to Government Code, §609.512 are hereby appropriated to the system for the 2024-25 biennium for the purposes authorized by law.

12. **Tobacco User Monthly Premium Fee.** The Employees Retirement System, pursuant to the provisions of Insurance Code, §1551.3075, shall automatically apply a $30 monthly tobacco user fee to any individual aged 18 or older covered under the state health plan unless the individual, during the individual's enrollment period, certifies that the individual does not use tobacco products. The Comptroller of Public Accounts shall deposit revenue from the fee (estimated to be $10,917,405 in each year of the 2024-25 biennium) into the Employees Life, Accident, Health Insurance and Benefits Trust Account.

13. **Notification of Contracts Greater than $10 Million.** It is the intent of the Legislature that the agency shall submit notice to the Legislative Budget Board at least ten business days prior to issuing a request for proposals for a contract, as defined in Article IX, Section 7.04 of this Act, with a value reasonably expected to exceed $10 million. The notice shall be provided consistent with the agency's fiduciary duties. The notice shall be provided on a form prescribed by the Legislative Budget Board. The notice shall include:

    a. a brief description of the request for proposals; and

    b. criteria that will be evaluated, as identified in the request for proposals.

    Additionally, the notice shall provide the following if ERS' processes have changed substantially from the prior request for proposals subject to this notice provision:

    a. an explanation of the agency's evaluation process;

    b. guidelines for evaluators;

    c. methodology for evaluating additional factors not anticipated during planning; and

    d. methods for verifying the mathematical accuracy of the evaluation.

In addition to the requirements of this rider, the agency shall comply with all reporting requirements under Article IX, Sec. 7.11, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, of this Act.

14. **Health Clinic at a State Agency or Institution of Higher Education.** Out of appropriations made in this and other articles of this Act for the Group Benefits Program, the board of trustees may operate or contract with a person to operate an onsite, or near-site, health clinic at a state agency or institution of higher education. The board may only operate or contract for a clinic if the board determines that:

    a. the clinic can be operated on a cost-neutral or cost-positive basis to the health plan;

    b. there is sufficient health plan participation in the area where the proposed clinic will operate; and

    c. no funds will be spent by the board for the cost of acquiring or building the clinic, capital expenses, or acquiring equipment.

15. **Health Related Institutions Savings.** It is the intent of the legislature that the HealthSelect of Texas network administered under the Employees Retirement System of Texas Group Benefits Program shall maintain competitive and favorable contracted provider rates with Health Related Institutions receiving appropriations under this Act. The Employees Retirement System may initiate and continue innovative value-based plan design models and partnerships with Health Related Institutions.

16. **Right to Shop Incentive.** It is the intent of the Legislature that the Employees Retirement System incentivize participants to shop for lower cost care within the health plan in order to achieve shared savings. In accordance with existing laws, the agency may contract with one or more third-party vendors for this purpose.

17. **Public Safety Death Benefits.** Notwithstanding the transfer provisions contained in Article IX of this Act, the Employees Retirement System is prohibited from transferring appropriated funds from Strategy A.1.5, Public Safety Death Benefits to other strategies.

TEXAS ETHICS COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,614,409	$ 3,350,319
Total, Method of Financing	$ 3,614,409	$ 3,350,319
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	28.4	28.4
Schedule of Exempt Positions:		
Executive Director, Group 4	$145,850	$152,604
General Counsel	140,000	144,000
Items of Appropriation:		
A. Goal: ADMINISTER ETHICS LAWS		
Administer Public Disclosure/Ethics Laws.		
A.1.1. Strategy: DISCLOSURE FILING Serve as the Repository for Statutorily Required Information.	$ 321,233	$ 315,218
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL Perform All Legal and Regulatory Functions of the Agency.	539,157	530,326

A.1.3. Strategy: ENFORCEMENT Respond to Complaints and Enforce Applicable Statutes.	889,054	863,654
Total, Goal A: ADMINISTER ETHICS LAWS	$ 1,749,444	$ 1,709,198
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 451,535	$ 430,144
B.1.2. Strategy: INFORMATION RESOURCES	1,325,178	1,037,945
Total, Goal B: INDIRECT ADMINISTRATION	$ 1,776,713	$ 1,468,089
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 88,252	$ 173,032
Grand Total, TEXAS ETHICS COMMISSION	$ 3,614,409	$ 3,350,319
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,044,872	$ 2,140,410
Other Personnel Costs	304,570	190,735
Professional Fees and Services	316,668	316,668
Consumable Supplies	4,594	4,594
Utilities	1,633	1,633
Travel	8,940	8,940
Rent - Building	2,525	2,525
Rent - Machine and Other	5,800	5,800
Other Operating Expense	205,761	205,761
Capital Expenditures	719,046	473,253
Total, Object-of-Expense Informational Listing	$ 3,614,409	$ 3,350,319
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 173,725	$ 182,934
Group Insurance	361,857	372,169
Social Security	155,059	162,591
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 691,952	$ 718,742

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Ethics Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Ethics Commission. In order to achieve the objectives and service standards established by this Act, the Texas Ethics Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTER ETHICS LAWS		
Outcome (Results/Impact):		
Percent of Advisory Opinion Requests Answered by Commission within 120 Working Days of Receipt	90%	90%
A.1.1. Strategy: DISCLOSURE FILING		
Output (Volume):		
Number of Reports Logged within Two Working Days of Receipt	92,485	92,485
A.1.2. Strategy: OFFICE OF THE GENERAL COUNSEL		
Efficiencies:		
Average Time (Working Days) to Answer Advisory Opinion Requests	75	75
A.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Sworn Complaints Processed	360	360
Efficiencies:		
Average Number of Working Days to Process Sworn Complaints	3.53	3.53

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Vendor Support for Electronic Filing & Disclosure Database Systems	$ 447,890	$ 447,890
(2) Case Management Software License Subscription	24,156	25,363
Total, Acquisition of Information Resource Technologies	$ 472,046	$ 473,253
b. Data Center/Shared Technology Services		
(1) Managed Cloud Services for TEC Electronic Filing System	$ 247,000	$ UB
Total, Capital Budget	$ 719,046	$ 473,253
Method of Financing (Capital Budget):		
General Revenue Fund	$ 719,046	$ 473,253
Total, Method of Financing	$ 719,046	$ 473,253

3. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04, Judgments and Settlements, of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code §1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Ethics Commission, or any individual(s) acting in their official capacity on behalf of the Texas Ethics Commission, shall be paid out by the Comptroller and not from funds appropriated above to the Texas Ethics Commission.

4. **Appropriation for Retirement Payments.** Included in amounts appropriated above as General Revenue to the Texas Ethics Commission for fiscal year 2024 are the following amounts: in Strategy A.1.1, Disclosure Filing, $6,015; in Strategy A.1.2, Office of the General Counsel, $12,835; in Strategy A.1.3, Enforcement, $25,400; in Strategy B.1.1, Central Administration, $28,145; and in Strategy B.1.2, Information Resources, $41,440 for payment of unused annual leave to retiring agency employees.

   Any unexpended balances in the appropriation made herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.

5. **Oversight of the Electronic Filing System.** The Texas Ethics Commission shall provide quarterly reports to the Legislative Budget Board with an accounting of vendor transactions related to the Electronic Filing System in a format prescribed by the Legislative Budget Board.

   The Commission shall consult with the Department of Information Resources (DIR) on the costs and benefits of transitioning the operation of the Electronic Filing System to a DIR-contracted State Data Center services solution and deliver a report to the Legislative Budget Board no later than June 30, 2024.

FACILITIES COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 506,429,083	$ 66,885,233
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 1,030,083	$ 1,030,083

Federal Surplus Property Service Charge Fund Account No. 570	2,450,435	2,475,807
Subtotal, General Revenue Fund - Dedicated	$ 3,480,518	$ 3,505,890
Other Funds		
Appropriated Receipts	$ 2,478,751	$ 2,490,869
Interagency Contracts	24,308,125	24,322,923
Subtotal, Other Funds	$ 26,786,876	$ 26,813,792
Total, Method of Financing	$ 536,696,477	$ 97,204,915
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 309,391	$ 312,260
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	586.8	586.8
Schedule of Exempt Positions:		
Executive Director, Group 7	$199,204	$208,161
Items of Appropriation:		
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Provide Office Space for State Agencies through Constr/Leasing Svcs.		
A.1.1. Strategy: LEASING	$ 621,494	$ 635,349
Provide Quality Leased Space for State Agencies at the Best Value.		
A.1.2. Strategy: FACILITIES PLANNING	658,529	406,487
Ensure State Optimizes Use of Leased/Purchased/Constructed Off Space.		
A.2.1. Strategy: FACILITIES DESIGN AND CONSTRUCTION	341,691,692	10,269,782
Ensure Facilities Are Designed & Built Timely/Cost Eff/High Quality.		
Total, Goal A: FACILITIES CONSTRUCTION AND LEASING	$ 342,971,715	$ 11,311,618
B. Goal: PROPERTY & FACILITIES MGMT & OPS		
Protect & Cost Effectively Manage/Operate/Maintain State Facilities.		
B.1.1. Strategy: CUSTODIAL	$ 10,056,172	$ 9,850,570
Provide Cost-effective/Efficient Custodial Svcs for State Facilities.		
B.2.1. Strategy: FACILITIES OPERATION	152,292,243	43,411,617
Provide a Comprehensive Pgm to Protect State's Invstmnt in Facilities.		
B.2.2. Strategy: LEASE PAYMENTS		
Make Lease Payments on Facilities Financed by the Public Finance Auth.		
B.2.3. Strategy: UTILITIES	18,622,508	18,622,508
Make Utility Payments for Specified State Facilities.		
Total, Goal B: PROPERTY & FACILITIES MGMT & OPS	$ 180,970,923	$ 71,884,695
C. Goal: SURPLUS PROPERTY		
Provide Support Services to State Agencies for Surplus Property.		
C.1.1. Strategy: STATE SURPLUS PROPERTY MANAGEMENT	$ 980,597	$ 1,063,371
Provide Timely and Cost-effective Disposal of State Surplus Property.		

C.1.2. Strategy: FEDERAL SURPLUS PROPERTY MANAGEMENT Provide Timely and Cost-effective Disposal of Federal Surplus Property.	2,247,617	2,226,957
Total, Goal C: SURPLUS PROPERTY	$ 3,228,214	$ 3,290,328
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,002,032	$ 5,905,684
D.1.2. Strategy: INFORMATION RESOURCES	2,125,088	1,981,119
Total, Goal D: INDIRECT ADMINISTRATION	$ 8,127,120	$ 7,886,803
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,398,505	$ 2,831,471
Grand Total, FACILITIES COMMISSION	$ 536,696,477	$ 97,204,915
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 34,107,442	$ 36,589,982
Other Personnel Costs	463,207	497,222
Professional Fees and Services	2,107,154	1,738,546
Fuels and Lubricants	326,456	323,422
Consumable Supplies	391,701	396,104
Utilities	19,463,771	19,452,889
Travel	197,512	200,191
Rent - Building	1,202	1,203
Rent - Machine and Other	73,760	74,367
Other Operating Expense	25,157,413	36,105,989
Capital Expenditures	454,406,859	1,825,000
Total, Object-of-Expense Informational Listing	$ 536,696,477	$ 97,204,915
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,186,792	$ 2,336,741
Group Insurance	5,548,862	5,708,019
Social Security	1,764,838	1,885,617
Benefits Replacement	6,239	4,985
Subtotal, Employee Benefits	$ 9,506,731	$ 9,935,362
Debt Service		
TPFA GO Bond Debt Service	$ 13,804,029	$ 11,422,127
Lease Payments	58,133,754	68,310,949
Subtotal, Debt Service	$ 71,937,783	$ 79,733,076
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 81,444,514	$ 89,668,438

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Facilities Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Facilities Commission. In order to achieve the objectives and service standards established by this Act, the Facilities Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: FACILITIES CONSTRUCTION AND LEASING		
Outcome (Results/Impact):		
Percentage of Completed Construction Projects on Schedule within Budget	75%	75%
A.1.1. Strategy: LEASING		
Efficiencies:		
The Percentage Occupancy of All State Owned Space Assigned to TFC	100%	100%
Explanatory:		
Total Square Footage of Office and Warehouse Space Leased	10,300,000	10,300,000

B. Goal: PROPERTY & FACILITIES MGMT & OPS		
B.1.1. Strategy: CUSTODIAL		
Efficiencies:		
Cost Per Square Foot of Contracted Custodial Services in TFC-Managed Facilities Funded by General Revenue Appropriations and Located within Travis and Surrounding Counties	1.4	1.4
Cost Per Square Foot of Contracted Custodial Services in TFC-Managed Facilities Funded by General Revenue Appropriations and Located outside Travis and Surrounding Counties	1.4	1.4
B.2.1. Strategy: FACILITIES OPERATION		
Efficiencies:		
Average Number of Days to Complete Maintenance Requests	10	10
Average Number of Days to Respond to Maintenance Requests	1	1
The Percentage of Maintenance and Renewal Appropriations Encumbered and under Contract	40%	40%
Cost Per Square Foot of All Management, Maintenance, and Operations in TFC-managed Facilities Funded by General Revenue Appropriations and Located outside Travis and Surrounding Counties	2.8	2.8
Cost Per Square Foot of All Management, Maintenance, and Operations in TFC-managed Facilities Funded by General Revenue Appropriations and Located within Travis and Surrounding Counties	2.6	2.6

2. **Information Listing of Appropriated Funds.** The appropriations made in this and other Articles of this Act to the Texas Facilities Commission for lease payments to the Texas Public Finance Authority are subject to the following provision. The following amounts shall be used for the purpose indicated.

	For the Fiscal Year Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund, estimated	$ 83,990,660	$97,400,484 & UB
Total, Method of Financing, Lease Payments	$ 83,990,660	$97,400,484 & UB
Strategy B.2.2, Lease Payments, estimated	$ 83,990,660	$97,400,484 & UB

3. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Capitol Complex - Phase 2	$ 243,839,454 & UB	$ UB
(2) Capitol Complex - Phase 1 (Construction)	UB	UB
(3) Capitol Complex - Phase 1 (MLK Blvd)	UB	UB
(4) G. J. Sutton Building Development	UB	UB
(5) Texas-Mexico Border Wall	5,000,000	UB
(6) E. O. Thompson Building	88,069,209	UB
Total, Construction of Buildings and Facilities	$ 336,908,663	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	$ UB	$ UB

(2) Lyndon Baines Johnson Building Renovation	UB	UB
(3) Maintenance Renewal Program - Renewal Construction	111,375,696	UB
(4) Federal Surplus Property Facilities Renovation and Support	500,000 & UB	500,000
Total, Repair or Rehabilitation of Buildings and Facilities	$ 111,875,696	$ 500,000
c. Acquisition of Capital Equipment and Items		
(1) Secure Workplace Environment	$ 2,928,323	$ 862,652
(2) Facilities Operations Capital Equipment and Other Items	4,477,500	1,300,000
Total, Acquisition of Capital Equipment and Items	$ 7,405,823	$ 2,162,652
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 454,793	$ 452,569
e. Cybersecurity		
(1) Cybersecurity Services and Personnel	$ 277,495	$ 179,932
Total, Capital Budget	$ 456,922,470	$ 3,295,153
Method of Financing (Capital Budget):		
General Revenue Fund	$ 456,067,256	$ 2,560,511
General Revenue Fund - Dedicated		
Federal Surplus Property Service Charge Fund Account No. 570	$ 507,847	$ 507,809
Subtotal, General Revenue Fund - Dedicated	$ 507,847	$ 507,809
Other Funds		
Appropriated Receipts	$ 109,258	$ 108,724
Interagency Contracts	238,109	118,109
Subtotal, Other Funds	$ 347,367	$ 226,833
Total, Method of Financing	$ 456,922,470	$ 3,295,153

4. **Unexpended Balances of Bond Proceeds for Deferred Maintenance.** Included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, for the 2024-25 biennium; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, for the 2024-25 biennium; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, for the 2024-25 biennium in Strategy B.2.1, Facilities Operation.

   Any unexpended balances in General Obligation Bond Proceeds described above and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

5. **Transfer Authority - Utilities.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, in order to provide for unanticipated cost increases in purchased utilities during fiscal year 2024, the Texas Facilities Commission may transfer such amounts as may be necessary to cover such increases from appropriations made in fiscal year 2025 for utilities in B.2.3, Utilities, to amounts appropriated in fiscal year 2024 for utilities. Prior to transferring fiscal year 2025 funds into the 2024 fiscal year, notification shall be given to the Comptroller of Public Accounts of the amounts to be transferred and quarterly reports shall be filed with the Legislative Budget Board and the Governor detailing the necessity for such transfers.

Any unobligated and unexpended balances appropriated for purchased utilities in Strategy B.2.3, Utilities, as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

6. **Employee Testing.** Out of the funds appropriated above, the Texas Facilities Commission may pay for medical testing for employees or prospective employees that work in high risk environment areas (e.g., asbestos removal, sewage). Funds appropriated above may also be expended for immunizations which are required of employees at risk in the performance of these duties. Testing performed under this provision must be approved by the Executive Director and obtained for the safety of the employee or the general public.

7. **Cost Recovery, Reimbursement of General Revenue Funds.** In the event that the Leasing Services Program or any other function funded with general revenue in the above strategies recovers operational costs through reimbursements from other agencies or entities, the Texas Facilities Commission shall reimburse the General Revenue Fund for the amounts expended. Upon reimbursement, the Comptroller shall transfer these funds to unappropriated General Revenue balances.

8. **Texas Facilities Commission's Revolving Account.** The Comptroller of Public Accounts shall maintain the "Texas Facilities Commission's Revolving Account" to account for the expenditures, revenues, and balances of the Commission's full cost-recovery operations of Minor Construction and Project Management. The expenditures, revenues, and balances for each operation shall be maintained separately by the Texas Facilities Commission within its accounting system. Included in funds appropriated above in Strategy A.2.1, Facilities Design and Construction are unexpended and unobligated balances for these operations as of August 31, 2023, (not to exceed $1,200,000 in Interagency Contracts) for use during the 2024-25 biennium, along with any revenues received during the biennium. Any unobligated balances as of August 31, 2024, are appropriated for the same use during fiscal year 2025.

9. **Standby Pay.** It is expressly provided that the Texas Facilities Commission, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

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

    Notwithstanding Article IX Sec. 14.01, Appropriation Transfers or similar provisions of this Act, no funds appropriated above in Strategy B.2.3, Utilities, $18,622,508 in fiscal year 2024 and $18,622,508 in fiscal year 2025) may be transferred by the agency to another appropriation item or be used by the agency for a purpose other than payment of utility expenses or for the payment of verification costs and loans obtained through the State Energy Conservation Office and/or the Texas Public Finance Authority for implementation of energy efficiency programs and projects without prior written approval from the Legislative Budget Board.

    The Texas Facilities Commission requesting the approval of the Legislative Budget Board to use funds originally appropriated for utility expenses for another purpose shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

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

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

Any unexpended balances in Strategy B.2.3, Utilities, remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

11. Night Shift Differential. The Texas Facilities Commission, to the extent provided by law, is authorized to pay an additional night shift differential to eligible agency employees within the Facilities Design and Construction Division and the Planning and Real Estate Management Division.

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

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

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

"Other direct and indirect costs" are estimated to be $309,391 for fiscal year 2024 and $312,260 for fiscal year 2025.

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

13. State Surplus Property Program. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the State Surplus Property program pursuant to Government Code 2175.188 shall cover, at a minimum, the cost of appropriations made above in Strategies C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources.

Included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, are any balances (estimated to be $0) as of August 31, 2023, out of Appropriated Receipts from the State Surplus Property Program for the same purposes for the fiscal year beginning September 1, 2023.

Also, included in the amounts appropriated above in Strategy C.1.1, State Surplus Property Management, D.1.1, Central Administration, and D.1.2, Information Resources, is all balances and revenue collected on or after September 1, 2023 (estimated to be $1,221,451 in fiscal year 2024 and $1,304,255 in fiscal year 2025 out of Appropriated Receipts from the State Surplus Property Program), including 18.3 full-time equivalent (FTE) positions in each fiscal year. In addition, the agency is authorized to use up to 4.0 FTEs otherwise allocated to support the State Surplus Property Program.

a. Out of funds appropriated above, the Texas Facilities Commission shall maintain a surplus property inventory information system to efficiently process and manage the State Surplus Property Program inventory and facilitate the tracking of property sales conducted by the Texas Facilities Commission.

b. Based on an annual risk assessment, the Texas Facilities Commission shall target the education and outreach efforts of the State Surplus Property Program to select state agencies to ensure appropriate and timely identification of disposition of eligible surplus property.

c. The Texas Facilities Commission shall develop and track performance benchmarks and targets necessary to evaluate the efficiency and effectiveness of the State Surplus Property Program, specifically evaluating the timeliness, cost, and profitability of program operations. The Texas Facilities Commission shall report to the Legislative Budget Board and the Governor, no later than October 15 in each year of the biennium, on the following:

1. Surplus property sales proceeds for the previous fiscal year by method of sale. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of sales proceeds by method of sale.

2. Distribution of surplus property sales proceeds for the previous fiscal year, including, at a minimum, remittances to state agencies, expenditures by the State Surplus Property Program, and amounts returned to General Revenue. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of the distribution of sales proceeds.

3. Breakout of the direct and indirect operational costs incurred by the State Surplus Property Program during the previous fiscal year. In addition, the report submitted for fiscal year 2023 operations shall contain a five-year history of program costs.

4. Percent of the estimated inventory value of surplus property items recovered through disposal, by sales method, for the previous fiscal year. Inventory value is defined as the estimated value assigned to an item upon receipt by the program.

5. Timeliness of surplus property disposal for the previous fiscal year by method of sale. Timeliness is defined as the time, in days, between receipt of the property by the program and final disposition of the property through sale, salvage, donation, or other means of disposal.

6. Description of the risk assessment process used in item (b) of this rider, and the resulting agencies targeted by education and outreach efforts. Briefly describe the education and outreach efforts used in targeting these agencies and how they differ from standard program efforts.

14. **Public-Private Partnerships Limitation.** Notwithstanding other provisions of this Act, the Texas Facilities Commission may not expend amounts appropriated above on any activities related to public-private partnerships, as authorized by Government Code, Chapter 2267, Public and Private Facilities and Infrastructure, within the Capitol Complex as defined by Government Code, §443.0071(b).

15. **Capital Construction on Behalf of State Agencies.** Any capital items related to construction of buildings and facilities including minor construction on behalf of other state agencies provided by the Facilities Commission do not apply to the Commission for the purpose of the capital budget rider limitations specified in Article IX, Sec. 14.03, Transfers - Capital Budget, of the General Provisions of this Act. The state agency requesting construction of building and facilities including minor construction must have the requisite capital budget authority to support its request.

16. **Construction of New Facilities - Unexpended Balances of Revenue Bond Proceeds.** In addition to the amounts appropriated to the Texas Facilities Commission, in Strategy A.2.1, Facilities Design and Construction, are unexpended and unobligated balances of revenue bond proceeds issued under the provision of Rider 19, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, (estimated to be $0) and Rider 16, Texas Facilities Commission Bill Pattern, in House Bill 1, Eighty-sixth Legislature, 2019, (estimated to be $0) in fiscal year 2024 for the construction of facilities for state agencies, pursuant to Government Code, §2166.453.

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

Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, unexpended and unobligated balances of revenue bond proceeds appropriated by this section shall be utilized for the construction of Phase 2 of the Capitol Complex project.

17. **Unexpended Balances of General Revenue - Dedicated Deferred Maintenance Account No. 5166.** In addition to the amounts above, any unexpended and unobligated balances of Deferred Maintenance Account No. 5166 (Fund 5166) for projects that have been approved under the provisions of Article IX, Section 18.09 of House Bill 1, Eighty-fourth Legislature, Regular Session, 2015, remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance, are appropriated for the 2024-25 biennium in Strategy B.2.1, Facilities Operation.

    Any unexpended balances in Deferred Maintenance Account No. 5166 described above and remaining as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, 2023, are considered encumbered and may be carried forward to fiscal year 2024.

19. **Sale of Hobby Building.** Contingent on the sale of the William P. Hobby Jr. State Office Building in Travis County pursuant to either general or specific law, all proceeds from that sale are appropriated to the Texas Facilities Commission for the sole purpose of funding the Capitol Complex - Phase 2 construction project as identified in this Act.

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

20. **Capitol Complex Master Plan.** Included in the amounts above in fiscal year 2024 is $250,000 in General Revenue in Strategy A.1.2, Facilities Planning, to develop and publish the Capitol Complex Master Plan pursuant to Texas Government Code, §2166.105. Any unobligated and unexpended balances remaining as of August 31, 2024, identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

21. **Transfer Authority - Capitol and North Austin Complex, Phase 1.** Notwithstanding Article IX, Sections 14.01, Appropriation Transfers, and 14.03, Transfers - Capital Budget, in order to provide for unanticipated cost increases related to construction of the Capitol Complex and North Austin Complex (collectively known as the “Project”), the Texas Facilities Commission may transfer such amounts as necessary and available between Phase 1 capital budget items of the Project to support ongoing construction activities.

22. **E. O. Thompson Office Building Replacement.** The Commission shall utilize funds appropriated above for any lease and moving costs related to temporary relocation of agencies during the demolition and replacement of the E.O. Thompson building.

    The Commission is directed to provide the Legislature a quarterly report of progress towards completion of this building. This report shall at a minimum include the following:

    (a) A summary of the scope and scale of the proposed new structure as soon as is practicable following the passage of this Act but no later than March 1, 2024;

    (b) A graphical display of progress towards completion of all major project phases for the new building;

    (c) A statement of intended completion dates of all major project phases and the completion status of these phases;

    (d) A quarterly summary of all engineering addendums, variances, and change orders issued during the construction of the new building;

    (e) A notification if the cost of any of the major project phases is expected to exceed its initial estimated cost by more than 20 percent;

    (f) A notification if the time to completion of any of the major project phases is expected to be delayed greater than three months compared to its initial estimated time at the beginning of that project phase; and

(g) In the event of notification under Subsections e) or f) above, a plan for the remediation of the construction issue must be provided prior to the following quarterly report.

23. Border Wall Maintenance. Included in the amounts appropriated above to the Texas Facilities Commission is $5,000,000 in General Revenue in fiscal year 2024 in Strategy B.2.1, Facilities Operations, for the purpose of maintaining structures and facilities constructed by the agency directly related to the Texas-Mexico border wall. Notwithstanding the provisions of Article IX, Section 14.01, Appropriations Transfers, funds appropriated for this purpose may not be used for any other purpose.

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

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

PUBLIC FINANCE AUTHORITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,022,966	$ 1,087,873
Other Funds		
TPFA Series B Master Lease Project Fund	$ 415,954	$ 419,573
Bond Proceeds - Revenue Bonds	551,198	527,647
Subtotal, Other Funds	$ 967,152	$ 947,220
Total, Method of Financing	$ 1,990,118	$ 2,035,093
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$215,000	$230,000
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
Finance Capital Projects Cost Effectively and Monitor Debt Efficiently.		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT	$ 951,568	$ 932,449 & UB
Analyze Agency Financing Applications and Issue Debt Cost Effectively.		
A.2.1. Strategy: MANAGE BOND PROCEEDS	959,210	939,937 & UB
Manage Bond Proceeds and Monitor Covenants to Ensure Compliance.		
A.2.2. Strategy: BOND DEBT SERVICE PAYMENTS		
Make GO Bond Debt Service Payments.		
Total, Goal A: FINANCE CAPITAL PROJECTS	$ 1,910,778	$ 1,872,386
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 79,340	$ 162,707
Grand Total, PUBLIC FINANCE AUTHORITY	$ 1,990,118	$ 2,035,093

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,575,558	$ 1,673,923
Other Personnel Costs	125,664	126,963
Professional Fees and Services	130,180	74,695
Consumable Supplies	3,500	3,500
Utilities	1,625	1,625
Travel	22,532	22,534
Rent - Building	2,360	2,360
Rent - Machine and Other	2,554	2,554
Other Operating Expense	126,145	126,939
Total, Object-of-Expense Informational Listing	$ 1,990,118	$ 2,035,093
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 69,278	$ 75,954
Group Insurance	148,618	152,283
Social Security	106,284	112,050
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 324,836	$ 340,811

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Finance Authority. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Finance Authority. In order to achieve the objectives and service standards established by this Act, the Public Finance Authority shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: ANALYZE FINANCINGS AND ISSUE DEBT		
Output (Volume):		
Number of Requests for Financings Approved	12	5
A.2.1. Strategy: MANAGE BOND PROCEEDS		
Output (Volume):		
Number of Financial Transactions Including Debt Service Payments	3,700	3,700

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Enterprise Content Management System Upgrades	$ 83,539	$ 31,738
Total, Capital Budget	$ 83,539	$ 31,738
Method of Financing (Capital Budget):		
Other Funds		
TPFA Series B Master Lease Project Fund	$ 33,416	$ 12,695
Bond Proceeds - Revenue Bonds	50,123	19,043
Subtotal, Other Funds	$ 83,539	$ 31,738
Total, Method of Financing	$ 83,539	$ 31,738

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

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 341,952,913	$ 340,689,611
GR Dedicated - Texas Military Revolving Loan No. 5114, estimated	$ 6,710,232	6,575,836
Federal Funds	2,361,154	2,361,154
Other Funds		
MH Collections for Patient Support and Maintenance No. 8031	$ 470,963	$ 470,963
MH Appropriated Receipts No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance No. 8095	120,063	120,063
ID Appropriated Receipts No. 8096	16,949	16,949
Texas Agricultural Fund No. 683, estimated	$ 7,139,227	10,107,753
Subtotal, Other Funds	$ 7,763,030	$ 10,731,556
Total, Method of Financing		
Bond Debt Service	$ 358,787,329	$ 360,358,157
Strategy A.2.2, Bond Debt Service	$ 358,787,329	$ 360,358,157 & UB

4. **Appropriation and Transfer Authority of Interest and Sinking Funds for General Obligation Bond Debt Service Payments.** Prior to the expenditure of funds appropriated out of the General Revenue Fund to pay debt service on general obligation bonds, the Texas Public Finance Authority shall utilize any balances available in interest and sinking funds for said purpose. The Authority is hereby appropriated all amounts available in interest and sinking funds, including any unexpended balances in these funds for the purpose of paying debt service on general obligation bonds.

   In compliance with the bond resolutions and financing agreements between the Texas Public Finance Authority and all agencies on whose behalf the Texas Public Finance Authority issues bonds, notes, or other obligations, the Texas Public Finance Authority is hereby authorized to transfer funds, appropriated for bond debt service, into the appropriate interest and sinking funds in amounts as necessary for the payment of principal and interest due on general obligation bonds. Such transfers shall be made no sooner than the day that bond debt service is required to be delivered in accordance with the bond resolutions and funds management agreements. The Texas Public Finance Authority is also authorized to transfer funds appropriated for general obligation bond debt service to the interest and sinking fund(s) to pay ongoing costs associated with the General Obligation Commercial Paper Program(s).

5. **Appropriation and Transfer Authority for Revenue Bond Lease Payments.** Balances in and revenues accruing to the Texas Public Finance Authority revenue bond interest and sinking fund(s) are appropriated to the Texas Public Finance Authority for bond servicing costs on revenue bonds. Bond servicing costs shall include such costs as debt service payments, insurance premiums, paying agent fees, and other costs associated with the outstanding bonds.

   The Texas Public Finance Authority is hereby authorized to transfer such amounts as necessary for the payment of bond servicing costs from the General Revenue - Dedicated State Lease Fund Account No. 0507 to the Texas Public Finance Authority interest and sinking fund(s) or other debt service funds.

6. **Appropriation and Transfer Authority for Revenue Commercial Paper Programs: Payments and Administrative Fees.** The Texas Public Finance Authority is appropriated balances held in and revenue accruing to the General Revenue - Dedicated State Lease Fund Account No. 0507 and the interest and sinking funds associated with the Texas Public Finance Authority revenue commercial paper programs for the purpose of making debt service and other payments in accordance with applicable laws, rules, and covenants pertaining to the respective revenue

commercial paper programs. Included in amounts appropriated above is $551,198 in fiscal year 2024 and $527,647 in fiscal year 2025 out of Revenue Bond Proceeds for the administration of the revenue commercial paper programs. In addition, revenues accruing to the Texas Public Finance Authority revenue commercial paper program funds, including costs of issuance funds, in excess of Revenue Bond Proceeds and Master Lease Project Fund included in amounts appropriated above are appropriated to the Texas Public Finance Authority for the purpose of administering the revenue commercial paper programs. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

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

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

7. **Appropriation and Transfer Authority for Unexpended Balances in Bond Related Funds.** The Texas Public Finance Authority is hereby authorized to transfer all unexpended bond fund balances forward to the following fiscal year. Balances in and revenues accruing in these bond related funds are hereby appropriated to the Texas Public Finance Authority and may be transferred to the current fiscal year or prior fiscal years in order to make bond related payments and transfers in accordance with bond resolutions. Bond funds include but are not limited to: construction (project) funds; acquisition funds; costs of issuance funds; rebate funds; capitalized interest funds; and restoration funds.

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

9. **Reimbursement of Expenses Related to Bond Issuances.** In addition to the amounts appropriated above, in Strategies A.1.1, Analyze Financings and Issue Debt, and A.2.1, Manage Bond Proceeds, is an amount estimated to be $0 for the reimbursement of costs related to the Texas Public Finance Authority Charter School Finance Corporation (CSFC) for bonds issued on behalf of charter schools, issued pursuant to Texas Education Code, §53.351, for payment, on behalf of the CSFC, of its required issuance and administration costs and reimbursement of the Texas Public Finance Authority's additional costs in providing staff support for such bond issues and administering the Texas Charter School Credit Enhancement Program.

10. **Informational Listing: Master Lease Purchase Program Lease Payments.** The following is an informational listing of funds appropriated elsewhere in this Act for the 2024-25 biennium to the agencies listed below for the administrative fees and lease payments pursuant to the Master Lease Purchase Program.

Master Lease Purchase Program by Article by Agency	FY 2024	FY 2025
ARTICLE II		
Health and Human Services Commission	$15,833,836	$20,287,675

ARTICLE VI		
Department of Agriculture	$ 38,265	$ 38,026
Total, by Article	$15,922,101	$20,325,701

11. **Reimbursement of Charter School Finance Corporation Directors.** Pursuant to Education Code §53.351(b) reimbursement of expenses for the board of directors of the Texas Public Finance Authority Charter School Finance Corporation, out of funds appropriated above, is authorized for travel expenses incurred in attending board meetings of the corporation. Such reimbursement shall not exceed the rates authorized in the general provisions of this Act.

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

12. **Appropriation of Administrative Receipts.** In addition to amounts appropriated above, the Texas Public Finance Authority (TPFA) is appropriated up to $50,000 in each fiscal year of the biennium beginning on September 1, 2023, out of Appropriated Receipts collected from the Texas Windstorm Insurance Association to implement and manage the provisions of the bonds, or other obligations, for the purpose of reimbursing TPFA for its associated administrative costs. Any unexpended balances of Appropriated Receipts remaining as of August 31, 2024, are appropriated to TPFA for the same purposes for the fiscal year beginning September 1, 2024.

OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,439,969	$ 15,121,312
Appropriated Receipts	$ 8,000	$ 8,000
Total, Method of Financing	$ 14,447,969	$ 15,129,312
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	120.1	120.1
Schedule of Exempt Positions:		
Governor, Group 6	$153,750	$153,750
Items of Appropriation:		
A. Goal: GOVERN THE STATE		
Formulation of Balanced State Policies.		
A.1.1. Strategy: SUPPORT GOVERNOR & STATE Provide Support to Governor and State Agencies.	$ 7,971,703	$ 7,971,703
A.1.2. Strategy: APPOINTMENTS Develop and Maintain System of Recruiting, Screening, and Training.	1,845,982	1,845,982
A.1.3. Strategy: COMMUNICATIONS Maintain Open, Active, and Comprehensive Functions.	3,129,693	3,129,693
A.1.4. Strategy: GOVERNOR'S MANSION Maintain and Preserve Governor's Mansion.	844,043	844,043
Total, Goal A: GOVERN THE STATE	$ 13,791,421	$ 13,791,421
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 656,548	$ 1,337,891
Grand Total, OFFICE OF THE GOVERNOR	$ 14,447,969	$ 15,129,312
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,264,802	$ 12,946,145
Other Personnel Costs	340,515	340,515
Professional Fees and Services	177,813	177,813
Fuels and Lubricants	312	312
Consumable Supplies	33,976	33,976
Utilities	68,980	68,980
Travel	114,345	114,345
Rent - Building	37,167	37,167
Rent - Machine and Other	67,762	67,762
Other Operating Expense	1,236,316	1,236,316
Capital Expenditures	105,981	105,981
Total, Object-of-Expense Informational Listing	$ 14,447,969	$ 15,129,312
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,152,549	$ 1,220,892
Group Insurance	1,952,312	2,007,843
Social Security	882,091	936,770
Benefits Replacement	2,622	2,095
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,989,574	$ 4,167,600

1. **Unexpended Balances Within the Biennium.** Any unexpended balances, as of August 31, 2024, in the appropriations made to the Office of the Governor are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

2. **Designation of Exempt Positions.** Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title and compensation rate of exempt positions to be used by the Office of the Governor.

3. **Governor's Salary.** The salary provided by this Act for the Governor is an annual salary and is not reduced during the Governor's absence from the state.

4. **Governor's Salary Authorization.** The Governor is hereby authorized, notwithstanding the rate listed for the Governor in the "Schedule of Exempt Positions," to establish the rate of compensation for the Governor at any amount below the listed authorization.

5. **Unexpended Balances Between Biennia.** Included in the amounts appropriated above are estimated unexpended and unobligated balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $0). All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Office of the Governor for the fiscal year ending August 31, 2023, are appropriated to the Office of the Governor for the biennium beginning September 1, 2023.

6. **Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Governor is hereby authorized to expend funds appropriated to the Office of the Governor, and the Trusteed Programs within the Office of the Governor, for the acquisition of capital budget items.

7. **Transfer of Appropriation and Full-Time Equivalents (FTEs).** Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

   The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 429,009,032	$ 73,511,864
GR - Hotel Occupancy Tax Deposits Account No. 5003	33,651,965	36,002,346
GR for Border Security	1,032,671,273	13,000,000
Subtotal, General Revenue Fund	$ 1,495,332,270	$ 122,514,210
General Revenue Fund - Dedicated		
Criminal Justice Planning Account No. 421	$ 20,067,721	$ 20,137,452
Sexual Assault Program Account No. 5010	2,000,000	UB
Crime Stoppers Assistance Account No. 5012	842,147	842,147
Economic Development Bank Account No. 5106	5,035,453	5,071,958
Texas Enterprise Fund Account No. 5107	UB	UB
Emergency Radio Infrastructure Account No. 5153	5,000,000	5,000,000
Governor's University Research Initiative Account No. 5161	39,969,630	32,278
Truancy Prevention and Diversion Account No. 5164	4,000,000	4,000,000
Evidence Testing Account No. 5170	1,100,000	1,100,000
Specialty Court Account No. 5184	12,000,000	12,000,000
Texas Music Incubator Account No. 5193	2,500,000	2,500,000
Subtotal, General Revenue Fund - Dedicated	$ 92,514,951	$ 50,683,835
Federal Funds	$ 324,699,993	$ 295,527,584

Other Funds		
Small Business Incubator Fund	$ 17,221,926	$ 2,150,000
Texas Product Development Fund	24,244,129	2,000,000
Appropriated Receipts	527,000	527,000
Interagency Contracts	232,000	232,000
License Plate Trust Fund Account No. 0802, estimated	135,000	135,000
Subtotal, Other Funds	$ 42,360,055	$ 5,044,000
Total, Method of Financing	$ 1,954,907,269	$ 473,769,629
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	191.3	191.3
Schedule of Exempt Positions:		
Executive Director (OSFR), Group 4	$149,240	$149,240
Items of Appropriation:		
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Administer Grants and Programs Assigned to the Governor.		
A.1.1. Strategy: DISASTER FUNDS	$ 1,150,250,000	$ 250,000
Provide Disaster Funding.		
A.1.2. Strategy: AGENCY GRANT ASSISTANCE	8,717,498	UB
Provide Deficiency Grants to State Agencies.		
A.2.1. Strategy: DISABILITY ISSUES	772,583	772,583
Inform Organizations and the General Public of Disability Issues.		
A.2.2. Strategy: WOMEN'S GROUPS	203,691	203,692
Network Statewide Women's Groups in Texas.		
A.2.3. Strategy: STATE-FEDERAL RELATIONS	896,498	896,498
Total, Goal A: GRANT ASSISTANCE AND PROGRAMS	$ 1,160,840,270	$ 2,122,773
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Support Criminal Justice and Homeland Security Programs.		
B.1.1. Strategy: CRIMINAL JUSTICE	$ 406,362,688	$ 271,426,920
Provide Money and Research and Promote Programs for Criminal Justice.		
B.1.2. Strategy: COUNTY ESSENTIAL SERVICE GRANTS	1,053,300	1,053,300
Provide Financial Assistance to Counties for Essential Public Services.		
B.1.3. Strategy: HOMELAND SECURITY	133,315,535	117,068,986
Direct and Coordinate Homeland Security Activities in Texas.		
Total, Goal B: CRIMINAL JUSTICE ACTIVITIES	$ 540,731,523	$ 389,549,206
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Support Economic Development and Tourism.		
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS	$ 252,845,663	$ 81,103,487
Enhance the Economic Growth of Texas.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 489,813	$ 994,163
Grand Total, TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	$ 1,954,907,269	$ 473,769,629
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,372,168	$ 20,876,518
Other Personnel Costs	401,000	401,000
Professional Fees and Services	13,913,000	13,913,000
Fuels and Lubricants	565	565
Consumable Supplies	46,000	46,000
Utilities	88,015	88,015
Travel	765,000	765,000
Rent - Building	849,000	849,000
Rent - Machine and Other	218,500	218,500
Debt Service	2,600,000	2,600,000

Other Operating Expense	138,092,520	39,179,300
Grants	1,777,463,001	394,734,231
Capital Expenditures	98,500	98,500
Total, Object-of-Expense Informational Listing	$ 1,954,907,269	$ 473,769,629
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 898,129	$ 951,899
Group Insurance	1,350,831	1,380,566
Social Security	714,628	757,858
Benefits Replacement	3,934	3,143
Subtotal, Employee Benefits	$ 2,967,522	$ 3,093,466
Debt Service		
TPFA GO Bond Debt Service	$ 6,710,232	$ 6,575,836
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,677,754	$ 9,669,302

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Trusteed Programs Within the Office of the Governor. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Trusteed Programs Within the Office of the Governor. In order to achieve the objectives and service standards established by this Act, the Trusteed Programs Within the Office of the Governor shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: GRANT ASSISTANCE AND PROGRAMS		
Outcome (Results/Impact):		
Percent of Customers Satisfied with OSFR Services	98%	98%
A.2.1. Strategy: DISABILITY ISSUES		
Output (Volume):		
Number of Local Volunteer Committees on People with Disabilities or City or County Committees or People with Disabilities Whose Activities are Supported by the Committee	25	26
B. Goal: CRIMINAL JUSTICE ACTIVITIES		
Outcome (Results/Impact):		
Percentage of CJD Grants Complying with CJD Guidelines	98%	98%
A Homeland Security Grant is in Compliant Status if No Compliance Issues are Outstanding according to Homeland Security Grant Divisions Guidelines at the Time of Grant Liquidation	98%	98%
B.1.1. Strategy: CRIMINAL JUSTICE		
Output (Volume):		
Number of Grants Currently Operating	1,400	1,400
B.1.3. Strategy: HOMELAND SECURITY		
Output (Volume):		
The Number of Homeland Security Grants Operating During the Quarter	800	800
C. Goal: ECONOMIC DEVELOPMENT AND TOURISM		
Outcome (Results/Impact):		
Number of New Jobs Announced by Businesses Receiving Recruitment and Expansion Assistance	6,000	6,000
Number of Unduplicated Jobs Announced by Companies Receiving Grants from the Texas Enterprise Fund	4,000	4,000
C.1.1. Strategy: CREATE JOBS AND PROMOTE TEXAS		
Output (Volume):		
Number of Businesses Developed as Recruitment Prospects	140	140

2. **Disaster and Deficiency Grants.**

   a. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $0) and $150,000,000 in General Revenue in fiscal year 2024 in Strategy A.1.1, Disaster Funds, to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.

   b. Included in the amounts appropriated above is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $8,717,498) in General Revenue in fiscal year 2024 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to $200,000 per agency, per event, in accordance with §403.075, Government Code.

   c. The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

   d. The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards are made as described in subsection "a" or "b" above, including any General Revenue or unexpended balances carried forward from previous appropriations.

3. **Governor's Emergency Appropriations.** In accordance with Government Code §§401.061-401.065, upon certification by the Governor that an emergency exists, and upon the endorsement by the Comptroller of Public Accounts that appropriations other than emergency appropriations are not available to address the emergency, the Governor is appropriated amounts necessary from special funds or dedicated accounts in the General Revenue Fund (as those terms are defined by Government Code §403.001) and Other Funds, contingent upon the following conditions:

   a. the special fund is endorsed by the Comptroller as statutorily allowed to be used for the emergency certified by the Governor;

   b. the Comptroller certifies that the special fund contains sufficient balances over appropriated amounts to support the emergency appropriation; and

   c. the proposed emergency appropriation under the provisions of this rider is approved by the Legislative Budget Board, pursuant to Article XVI, Section 69, Texas Constitution.

4. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2024.

5. **Federal Grants.** Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 2024-25 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.

6. **Reporting Requirements: Public Safety Office.** To ensure that Public Safety Office funds are spent in accordance with state and federal requirements, the Public Safety Office (PSO) shall require grant recipients to report data and documentation annually, demonstrating compliance with grant agreements. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with grant funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the PSO.

   In addition, the PSO shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the PSO shall submit to the Legislative Budget Board and the State Auditor's Office:

   a. a report detailing its findings regarding compliance by grantees;

   b. the allocation methodology or formula used to allocate funds to grantees; and

c. an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.

7. **Administration: Foreign Offices.**

a. In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and tourism development efforts, as well as location of the offices, shall be based on analysis of the current world market opportunities. The Office of the Governor shall expend funds for the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor.

b. The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each fiscal year and must be accompanied by supporting documentation as specified by the Legislative Budget Board.

8. **Cash Flow Contingency.** Contingent upon the receipt of Hotel Occupancy Tax collections by the Comptroller of Public Accounts, the Office of the Governor, Economic Development and Tourism, may temporarily utilize additional Hotel Occupancy Tax allocations from the General Revenue Fund into the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003 in an amount not to exceed $2 million per fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for tourism marketing exceed monthly Hotel Occupancy Tax revenue received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by the Office of the Governor, Economic Development and Tourism, to the General Revenue Fund from Hotel Occupancy Tax revenues collected on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.

9. **Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.** Out of the amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than $4,000,000 in fiscal year 2024 and $4,000,000 in fiscal year 2025 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

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

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be $6,710,232 for fiscal year 2024 and $6,575,836 for fiscal year 2025 to pay debt service on general obligation bonds or other obligations provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 2025.

11. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.** Included in the amounts appropriated above is all unexpended and unobligated balances, appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2023, in General Revenue Account No. 0001 (estimated to be $0).

All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2023, are appropriated for the same purposes for the biennium beginning September 1, 2023.

12. **Specialty Court Grants.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated $12,000,000 in fiscal year 2024 and $12,000,000 in fiscal year 2025 out of General Revenue - Dedicated Specialty Court Account No. 5184 from revenue collected on or after September 1, 2023, and deposited to Revenue Object Code 3704, Court Costs, and Revenue Object Code 3250, Mixed Beverage Taxes, for the purpose of making grants to counties for specialty courts in accordance with Subtitle K, Title 2, Government Code.

    In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

13. **Cost of Living Salary Supplement.** The Trusteed Programs within the Office of the Governor is hereby authorized to pay a salary supplement, not to exceed $1,200 per month, to each Office of State-Federal Relations employee whose duty station is located in Washington, DC. This salary supplement shall be in addition to the salary rate authorized for that position by this Act.

    Any state agency or any institution which assigns an employee to work in the Washington, DC, office of the OSFR on a permanent basis and which also designates that employee's duty station as Washington, DC, is hereby authorized to pay such an employee a salary supplement not to exceed $1,200 per month. This salary supplement shall be in addition to the salary rate authorized by this Act.

    In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a proportionate basis.

14. **Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above in Strategy A.2.3, State-Federal Relations, be expended in a manner which provides information and assistance to both the legislative and executive branches of Texas State Government and that the funds be used to operate the office in a manner which is politically non-partisan.

15. **Texas Economic Development Bank.** Included in amounts appropriated above in Strategies C.1.1, Create Jobs and Promote Texas, and D.1.1, Salary Adjustments, to the Trusteed Programs within the Office of the Governor is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023, (estimated to be $10,000,000 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) and all revenue from interest, loan repayments, fees and the issuance of commercial paper (estimated to be $35,453 in fiscal year 2024 and $71,958 in fiscal year 2025 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.

16. **Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state, and on changes to federal laws which could impact state funding of federal programs or the state's receipt of federal funds.

17. **Interagency Contracts.** Consistent with the method of financing for the Office of State-Federal Relations (OSFR), state agencies and institutions of higher education that are represented by their employees in the Washington, DC, office of the OSFR shall be charged for their portion of operating expenses, rent, and administrative staff costs, not to exceed $2,000 per month, per legislative liaison.

18. **Border Security Operations.** Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is $16,671,273 in General Revenue for Border Security, in fiscal year 2024, and in Strategy A.1.1, Disaster Funds, is $11,328,727 in General Revenue for Border Security, in fiscal year 2024, which shall be used for border prosecution grants.

19. **Internet Crime Against Children Task Forces.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $800,000 in General Revenue in each fiscal year of the 2024-25 biennium to the Trusteed Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to programs within local units of government that prevent technology-facilitated enticement and sexual exploitation of children or the use of the Internet for the production, manufacture, and distribution of child pornography, in support of activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.

20. **Grants for Local Border Security.** Included in General Revenue for Border Security appropriated above in Strategy B.1.3, Homeland Security, is $5,100,000 in fiscal year 2024 and $5,100,000 in fiscal year 2025 to fund grants to local political subdivisions to support Operation Border Star and for the humane processing of the remains of undocumented migrants. In addition to supporting Operation Border Star and the humane processing of the remains of undocumented migrants, the grant funds may also be awarded to an established regional center for public safety excellence to cover the costs of providing training to law enforcement personnel conducting border security operations. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.10, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the award recipients, the amount awarded, the utilization of funds by each grantee, and summarizes the outcomes of the grants.

21. **Truancy Prevention Court Cost.** Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of $4,000,000 in General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 each fiscal year of the 2024-25 biennium is contingent upon the Trusteed Programs Within the Office of the Governor generating sufficient revenue from court costs for truancy prevention, as authorized by Article 102.015(b), Chapter 102, Texas Code of Criminal Procedure. Priority for grant awards shall be given to justice, municipal, and constitutional county courts requesting funds to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.

22. **Anti-Gang Programs.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $7,900,000 in General Revenue for Border Security in each fiscal year of the 2024-25 biennium for the purpose of making grants for anti-gang activities.

23. **Child Sex Trafficking Team.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $2,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2024, and $1,837,650 in General Revenue in fiscal year 2024, and $1,837,650 in General Revenue in fiscal year 2025 for the purpose of operating the Child Sex Trafficking Team and providing grants to prevent victimization, to identify, and to recover survivors.

24. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

25. **Grants for Technology Infrastructure.** Included in the amounts appropriated above in Strategy B.1.1. Criminal Justice, is $5,000,000 in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 in each fiscal year and $5,000,000 in General Revenue in each fiscal year of the 2024-25 biennium for providing grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2023, for the same purpose. Incident based

reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).

26. Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $10,000,000 in General Revenue in fiscal year 2024 to fund grants to local law enforcement agencies and/or the Texas Department of Public Safety for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice (NIJ) standard for rifle protection. Grant recipients shall report to the Public Safety Office how many vests, ballistic plates, and plate carriers were purchased, the price of each, and provide proof of purchase. Any unexpended balances remaining in this appropriation on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning on September 1, 2024.

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

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

27. Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is $333,949,150 in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:

a. Included in amounts appropriated above is $33,614,572 in fiscal year 2024 and $35,926,451 in fiscal year 2025 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for tourism promotion activities in the 2024-25 biennium.

b. Included in amounts appropriated above is $100,000,000 in General Revenue in the 2024-25 biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Texas Film Commission, the Texas Music Office, and the Moving Image Industry Incentive Program (MIIIP) as authorized under Chapter 485, Government Code.

c. Included in amounts appropriated above is $0 in estimated unexpended balances remaining as of August 31, 2023, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2023, for the purposes of economic development initiatives in accordance with Government Code §481.078.

d. Included in amounts appropriated above is $40,000,000 in estimated unexpended balances remaining as of August 31, 2023, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2024-25 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.

e. Included in amounts appropriated above is $30,000,000 in General Revenue for the 2024-25 biennium for Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, Subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.

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

28. Evidence Testing. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is an estimated $1,100,000 in General Revenue - Dedicated Evidence Testing Account No. 5170 each fiscal year of the 2024-25 biennium. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

29. **Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $3,000,000 in General Revenue in each fiscal year of the 2024-25 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed $250,000 in any fiscal year. This grant funding may be awarded to existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.

30. **Grants to Promote Border Economic Development.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is $200,000 in General Revenue in fiscal year 2024 to provide one-to-one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning. An eligible non-profit organization should (1) be a binational economic development and policy advocacy organization along the US-Mexico border, (2) be chartered as a 501(c)(6) with a separate foundation operating as a 501(c)(3), and (3) be located in a municipality that borders Mexico and another U.S. State. Eligible grant recipients shall receive a grant award equal to the amount committed by the non-profit organization dedicated for the same specific purpose, which shall not include in-kind contributions. Grant recipients shall not expend grant funds on salaries or expenses related to office space. Grant recipients shall not expend grant funds for recruitment and promotion activities that result in a business relocation to a community outside the state of Texas. A grantee shall provide to the Office of the Governor a report on the use of funds awarded and the number of out-of-state businesses relocated to Texas, number of jobs created or moved to Texas, and the total amount of new investment brought to Texas resulting from the grant award.

31. **Grants to Border Zone Fire Departments.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $3,000,000 in General Revenue for Border Security in fiscal year 2024 to provide professional fire departments in the border region grants to assist in the acquisition of specialized equipment, maintenance, and medical supplies to support emergency services associated with the execution of security activities associated with deterring crimes occurring in the geographic area defined in Article IX, Section 7.10, Border Security, of this Act.

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

32. **Grants for Testing of Forensic Evidence.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $1,000,000 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025, to provide grants to reimburse district attorneys for costs associated with the testing of forensic evidence.

33. **Commercially Sexually Exploited Persons Programs.** Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is $1,750,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 in each fiscal year of the 2024-25 state fiscal biennium for the purpose of making grants to counties for the implementation of prevention and intervention programs or court programs, as defined in Chapter 126, Government Code, related to commercially sexually exploited persons.

34. **Sexual Assault Survivor's Task Force.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is $750,000 in fiscal year 2024 and $750,000 in fiscal year 2025 from General Revenue to implement statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses.

35. **Body-worn Camera Program.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $10,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 to provide grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupational Code. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning on September 1, 2024.

36. **Children's Justice Grants to States.** Out of funds appropriated above, the Office of the Governor shall collaborate with the Children's Advocacy Centers of Texas, the grant administrator designated by the Governor for the Children's Justice Grant to States (CFDA 93.643), in filing a report with the Legislative Budget Board within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

37. **Peace Officer Mental Health Program.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $200,000 in General Revenue for the purposes of the Peace Officer Mental Health Program. Any unexpended or unobligated balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

38. **Grants for Bullet-Resistant Shields and Training.** In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue made available pursuant to the budget execution order ratified on June 28, 2022, are appropriated for the biennium beginning September 1, 2023, for the purchase of bullet-resistant shields to be distributed based on the following priorities: (1) police officers directly employed by school districts, (2) police officers contracted by school districts, and (3) other law enforcement officers that may respond to school safety emergencies; and for grants to local law enforcement agencies to offset travel expenditures associated with Advanced Law Enforcement Rapid Response Training offered by Texas State University.

39. **Victims Assistance Funding Contingency.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $90,000,000 in General Revenue in fiscal year 2024, and $181,051,518 in fiscal year 2024 and $150,924,354 in fiscal year 2025 in federal funds from Crime Victim Assistance grants for the purposes of victim assistance program grant awards. In the event that actual federal Crime Victim Assistance funding received by the agency exceeds the appropriated amounts estimated and included above, the agency is directed to lapse appropriated General Revenue in an amount equal to the excess federal funds received.

40. **Texas Music Incubator Rebate Program.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is $2,500,000 in General Revenue - Dedicated Texas Music Incubator Account No. 5193 in each fiscal year of the biennium to establish and administer the Texas Music Incubator Program, in accordance with Texas Government Code, Chapter 485, Subchapter C.

41. **Regional Law Enforcement Training Facility.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is $10,000,000 in General Revenue in each fiscal year of the biennium for the purpose of providing a grant for the design and construction of a regional law enforcement training facility at the University of North Texas at Dallas campus.

42. **Micro-Business Disaster Recovery Program.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is $2,500,000 in General Revenue in each fiscal year of the 2024-25 biennium to fund the Micro-Business Disaster Recovery program to assist certain micro-businesses through capital access loans, in accordance with Government Code, Section 481, Subchapter CC.

43. **Small and Rural Community Success Fund Program.** Included in appropriations above is $1,800,000 in General Revenue in fiscal year 2024 in Strategy C.1.1, Create Jobs and Promote Texas, for administrative costs associated with the Texas Small and Rural Community Success Fund Program, in accordance with Government Code, Chapter 489, Subchapter E.

HISTORICAL COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 24,795,445	$ 15,565,290
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	16,534,000	16,699,000
Subtotal, General Revenue Fund	$ 41,329,445	$ 32,264,290

General Revenue Fund - Dedicated		
Texas Preservation Trust Fund Account No. 664	$ 330,000	$ 330,000
Historic Sites Fund No. 5139	566,666	566,667
Subtotal, General Revenue Fund - Dedicated	$ 896,666	$ 896,667
Federal Funds	$ 1,575,532	$ 1,328,118
Other Funds		
Appropriated Receipts	$ 1,051,501	$ 1,051,501
Interagency Contracts	176,613	176,613
License Plate Trust Fund Account No. 0802, estimated	2,900	2,900
Subtotal, Other Funds	$ 1,231,014	$ 1,231,014
Total, Method of Financing	$ 45,032,657	$ 35,720,089
This bill pattern represents an estimated 81.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	346.5	341.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$168,270	$175,513
Items of Appropriation:		
A. Goal: HISTORIC PRESERVATION		
Preserve the State's Historic Landmarks and Artifacts.		
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE Property Rehabilitation/Preservation Technical Assistance.	$ 1,910,813	$ 1,398,708
A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION Archeological Protection through Reviews, Outreach & Other Programs.	1,382,605	1,349,907
A.1.3. Strategy: COURTHOUSE PRESERVATION Courthouse Preservation Assistance.	853,330	582,293
A.1.4. Strategy: HISTORIC SITES Operation and Maintenance of Historic Sites.	29,885,307	20,864,075
A.1.5. Strategy: PRESERVATION TRUST FUND Provide Financial Assistance through the Preservation Trust Fund.	330,000	330,000
A.2.1. Strategy: DEVELOPMENT ASSISTANCE Technical Assistance for Heritage Development/Economic Revitalization.	1,869,132	1,869,132
A.2.2. Strategy: TEXAS HERITAGE TRAIL Texas Heritage Trail Region Assistance.	1,000,000	1,000,000
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES Prog for Historic Resource Identification, Evaluation & Interpretation.	2,905,553	2,425,554
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM Texas Holocaust, Genocide, and Antisemitism Advisory Commission.	765,713	765,712
Total, Goal A: HISTORIC PRESERVATION	$ 40,902,453	$ 30,585,381
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,099,087	$ 3,050,430
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,031,117	$ 2,084,278
Grand Total, HISTORICAL COMMISSION	$ 45,032,657	$ 35,720,089
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,226,143	$ 20,997,955
Other Personnel Costs	367,100	367,100
Professional Fees and Services	1,548,624	1,548,624
Fuels and Lubricants	137,378	137,378
Consumable Supplies	127,963	127,963

Utilities	953,498	953,498
Travel	343,841	343,841
Rent - Building	210,749	210,749
Rent - Machine and Other	170,673	170,673
Debt Service	477,500	450,300
Other Operating Expense	4,821,250	6,464,641
Grants	2,219,207	1,468,169
Capital Expenditures	13,428,731	2,479,198
Total, Object-of-Expense Informational Listing	$ 45,032,657	$ 35,720,089
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,699,970	$ 1,810,889
Group Insurance	2,984,227	3,040,635
Social Security	1,346,670	1,435,817
Benefits Replacement	10,161	8,118
Subtotal, Employee Benefits	$ 6,041,028	$ 6,295,459
Debt Service		
TPFA GO Bond Debt Service	$ 10,811,078	$ 8,526,216
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,852,106	$ 14,821,675

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Historical Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Historical Commission. In order to achieve the objectives and service standards established by this Act, the Historical Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: HISTORIC PRESERVATION		
Outcome (Results/Impact):		
Number of Properties Designated Annually	2,085	2,121
Number of Section 106 Federal Undertakings and Antiquities Code Reviews	25,000	25,000
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	39,477	40,091
Percent of Eligible Courthouses Fully Restored or Rehabilitated	27.97%	29.39%
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE		
Output (Volume):		
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	2,621	2,624
A.2.1. Strategy: DEVELOPMENT ASSISTANCE		
Output (Volume):		
Number of Properties and Sites Assisted	2,135	2,135
A.2.2. Strategy: TEXAS HERITAGE TRAIL		
Output (Volume):		
Number of Individuals that Attend or Participate in Heritage Tourism Assistance Programs or Sessions Conducted by the Ten Texas Heritage Trail Regions	4,600	4,600
A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES		
Output (Volume):		
Number of Sites, Properties, and Other Historical Resources Evaluated	9,100	9,600
A.3.2. Strategy: HOLOCAUST GENOCIDE ANTISEM ADV COM		
Output (Volume):		
Number of Individuals Provided Advising and/or Training to Assist with Holocaust, Genocide, and Antisemitism Education	116,500	118,000

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

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Mission Socorro Land Acquisition	$ UB	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Courthouse Grants	$ UB	$ UB
(2) THC Building Complex Improvements	300,000	UB
(3) Historic Sites - Deferred Maintenance	2,200,000	UB
(4) Washington-on-the-Brazos Capital Projects	7,350,000	UB
(5) Star of the Republic Repair and Rehabilitation	UB	UB
(6) Historic Sites Bond Projects - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legislative Session)	UB	UB
(7) Caddo Mounds Repair and Rehabilitation	UB	UB
(8) Caddo Mounds Visitor Center	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 9,850,000	$ UB
c. Acquisition of Information Resource Technologies		
(1) Computer and IT Peripheral Replacement	$ 184,241	$ 75,000
d. Data Center/Shared Technology Services		
(1) Department of Information Resources - Data Center Services - Office 365	$ 129,311	$ 128,998
e. Construction of Buildings and Facilities		
Total, Capital Budget	$ 10,163,552	$ 203,998
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 9,972,970	$ 80,218
Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	190,582	123,780
Subtotal, General Revenue Fund	$ 10,163,552	$ 203,998
Total, Method of Financing	$ 10,163,552	$ 203,998

3. Cost Recovery of Historical Markers. Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is an amount estimated to be $362,563 in Appropriated Receipts for each fiscal year of the biennium from historical marker cost recovery fees authorized under Section 442.006 of the Government Code.

4. Promotional Materials. The Texas Historical Commission is authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, 2023. All receipts received from the sale of these materials are appropriated to the Commission for the administration and operation of agency programs.

Any unexpended balances as of August 31, 2024, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2024.

5. Registration of Historic Cemeteries. The Texas Historical Commission may collect fees for the registration of historic sites pursuant to Government Code, Section 442.0051. All fees collected pursuant to registration of historic cemeteries (estimated at $3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, 2023. In addition to amounts identified in this rider and included above, all receipts collected on or after September 1, 2023, are appropriated for the same purpose.

6. **Cultural Diversity Scholarships.** Gifts and donations received by the Historical Commission, not to exceed $50,000 in each fiscal year of the biennium, may be expended for scholarships of up to $1,000 per recipient, including nonprofit organizations, for travel expenses, including meals and lodging, in order to encourage diversity among participants at agency sponsored conferences, seminars, and workshops.

7. **Acquisition of Historical Artifacts.** The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas Historical Commission Historic Sites. The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.

8. **Historic Sites.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is $566,666 in fiscal year 2024 and $566,667 in fiscal year 2025 out of the General Revenue - Dedicated Historic Sites Fund No. 5139, generated from entrance fees at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461, State Park Fees for maintenance and operations of historic sites managed by the agency.

   Any unexpended balances as of August 31, 2024, out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, 2024.

   In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   For the biennium beginning September 1, 2023, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency and deposited to the credit of General Revenue - Dedicated Historic Sites Fund No. 5139 as Revenue Object Code 3461, State Park Fees, not to exceed $1,000,000 above amounts identified in this rider for the 2024-25 biennium and certified by a finding of fact from the Comptroller.

9. **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Included in the amounts appropriated above out of the General Revenue Fund - Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 for Strategy A.1.4, Historic Sites, the amounts of $477,500 for fiscal year 2024 and $450,300 for fiscal year 2025 are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.

10. **Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.2, Texas Holocaust, Genocide, and Antisemitism Advisory Commission, and Strategy B.1.1, Central Administration, are $765,713 and $41,000, respectively, in fiscal year 2024, and $765,712 and $41,000, respectively, in fiscal year 2025 for the Texas Historical Commission to provide support for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission.

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

11. **Texas Preservation Trust Fund Account No. 664.** Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings in Revenue Object Code 3855, Interest on Investments, Obligations and Securities (estimated to be $330,000 in fiscal year 2024 and $330,000 in fiscal year 2025), out of the General Revenue - Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants.

    The estimated amounts appropriated above out of the Texas Preservation Trust Fund, are out of the amounts available for distribution or investment returns of the funds consistent with Section 442.015 of the Government Code. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Historical Commission for the same purpose. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    In addition to revenues deposited as Revenue Object Code 3855 referenced in this rider, any other revenues received during the 2024-25 biennium and any balances from other revenues remaining

in the Preservation Trust Fund Account No. 664 as of August 31, 2023, (estimated to be $0 and included in amounts appropriated above in fiscal year 2024) are appropriated for the purpose of making preservation grants to eligible organizations, subject to the approval of the governing board.

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

12. **Military Sites Program.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $22,500 in General Revenue funds in each fiscal year of the 2024-25 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state.

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

13. **Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.** Included in the amounts appropriated above is $171,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2024-25 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Chapter 171, Subchapter S.

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

14. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.

    Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

    Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.

15. **Texas State Almanac Contract.** Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is $480,000 in General Revenue in fiscal year 2024 to allow the Historical Commission to enter into a contract not-to-exceed $480,000 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.

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

16. **Unexpended Balances: Courthouse Grants.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) in General Revenue for Courthouse Grants, are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

17. **Appropriation: Development Revenue.** To the maximum extent allowed by law, the Historical Commission is appropriated all revenue from fundraising and partnership development activities, including revenues from funds raised, contributed, donated, or collected through private sector partnerships, joint promotional campaigns, and licensing of the department brand, logo, or intellectual property (estimated to be $0) each fiscal year.

18. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Historical Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

19. **Texas Historical Commission Volunteer Services.** From funds appropriated above, the Texas Historical Commission may provide meals and beverages for volunteers when volunteers are on site and providing labor and/or services for historic site reenactments, archeological work, and other agency programs.

20. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the Antiquities Advisory Board and may not exceed $20,000 in each fiscal year.

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

21. **Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Amounts appropriated above include $16,534,000 in fiscal year 2024 and $16,699,000 in fiscal year 2025 from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 (SGST). This appropriation represents the statutory maximum allocation of SGST revenue to the Historical Commission, pursuant to Tax Code, §151.801 (7.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

    If the Comptroller determines that the maximum allocation of SGST revenue to the Historical Commission for the 2024-25 biennium exceeds the amounts appropriated above, the difference is appropriated to the agency for Historic Sites.

22. **Star of the Republic Museum.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) for the Star of the Republic Museum in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

23. **Capital Budget Expenditures for a Mobile Travel Application.** Notwithstanding the provisions in Article IX, Section 14.03 Transfers - Capital Budget, the Texas Historical Commission is authorized to implement a capital budget project for the development of an agency mobile application if funds become available for this purpose.

24. **Unexpended Balances of Sporting Goods Sales Tax Between Biennia.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2023 (estimated to be $0) in appropriations made to the Texas Historical Commission out of the Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 are appropriated for the biennium beginning September 1, 2023, for the same purpose.

25. **Unexpended Balances: Washington-on-the-Brazos Capital Projects.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) for the Washington-on-the-Brazos State Historic Site in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

Included in amounts appropriated above is $7,350,000 in General Revenue in Strategy A.1.4, Historic Sites, in fiscal year 2024, for the purpose of completion of the Washington-on-the-Brazos capital projects.

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

26. **Unexpended Balances: Mission Socorro Archeological Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0) for the Mission Socorro Archeological Site in General Revenue are appropriated for the biennium beginning September 1, 2023, for the same purpose.

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

27. **Unexpended Balances of Bond Proceeds.** In addition to amounts appropriated above, any unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2023, (estimated to be $0) are appropriated for the repair and renovation of Historic Sites, for the 2024-25 biennium in Strategy A.1.4, Historic Sites.

    Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

28. **National Museum of the Pacific War.** Included in the amounts appropriated above is $500,000 in General Revenue in Strategy A.1.4, Historic Sites in each fiscal year of the 2024-25 biennium.

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

29. **Unexpended Balances: Caddo Mounds.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue Funds are appropriated for the biennium beginning September 1, 2023, for Caddo Mounds Visitor Center and Repairs and Maintenance.

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

DEPARTMENT OF INFORMATION RESOURCES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 31,654,157	$ 29,984,157
Federal Funds	$ 319,715	$ 319,715
Other Funds		
Other Special State Funds	$ 1,096,088	$ 2,225,728
DIR Clearing Fund Account - AR	19,116,830	20,275,298
Telecommunications Revolving Account - AR	36,708,367	38,711,006
Telecommunications Revolving Account - IAC	83,092,997	83,983,321
Statewide Technology Account - IAC	434,863,411	408,108,521
Statewide Technology Account - Appropriated Receipts	1,022,605	1,020,072
Statewide Network Applications Account - AR	48,794,864	48,753,379
Subtotal, Other Funds	$ 624,695,162	$ 603,077,325
Total, Method of Financing	$ 656,669,034	$ 633,381,197

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	267.0	267.0
Schedule of Exempt Positions:		
Executive Director, Group 9	$276,000	$276,000
Items of Appropriation:		
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
Promote Statewide IR Policies & Innovative, Productive, & Eff Info Sys.		
A.1.1. Strategy: STATEWIDE PLANNING AND RULES	$ 1,394,992	$ 1,395,766
Statewide Planning and Rule and Guideline Development.		
A.1.2. Strategy: INNOVATION AND MODERNIZATION	881,499	881,499
Innovation and Modernization Initiatives.		
Total, Goal A: PROMOTE EFFIC. IR POLICIES/SYSTEMS	$ 2,276,491	$ 2,277,265
B. Goal: IT AND TELECOMMUNICATION SERVICES		
Manage the Cost Effective Delivery of IT Commodities & Shared Services.		
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS	$ 5,908,619	$ 7,714,049
Manage Procurement Infrastructure for IT Commodities and Services.		
B.2.1. Strategy: SHARED TECHNOLOGY SERVICES	433,808,226	407,041,139
B.3.1. Strategy: TEXAS.GOV	47,898,563	47,852,909
B.4.1. Strategy: COMMUNICATIONS TECHNOLOGY SERVICES	105,451,877	108,436,749
Deliver Telecommunications and Network Services.		
Total, Goal B: IT AND TELECOMMUNICATION SERVICES	$ 593,067,285	$ 571,044,846
C. Goal: PROMOTE EFFICIENT SECURITY		
C.1.1. Strategy: SECURITY POLICY AND AWARENESS	$ 1,545,465	$ 1,545,465
Provide Security Policy, Assurance, Education and Awareness.		
C.1.2. Strategy: SECURITY SERVICES	50,535,508	48,101,801
Assist State Entities in Identifying Security Vulnerabilities.		
Total, Goal C: PROMOTE EFFICIENT SECURITY	$ 52,080,973	$ 49,647,266
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,104,965	$ 3,104,965
D.1.2. Strategy: INFORMATION RESOURCES	4,260,520	4,298,415
D.1.3. Strategy: OTHER SUPPORT SERVICES	782,712	782,712
Total, Goal D: INDIRECT ADMINISTRATION	$ 8,148,197	$ 8,186,092
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,096,088	$ 2,225,728
Grand Total, DEPARTMENT OF INFORMATION RESOURCES	$ 656,669,034	$ 633,381,197
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,898,597	$ 27,028,237
Other Personnel Costs	351,760	351,772
Professional Fees and Services	512,968,304	488,113,532
Fuels and Lubricants	10,000	10,000
Consumable Supplies	186,850	186,850
Utilities	110,088	110,088
Travel	317,294	217,294
Rent - Building	50,500	50,500
Other Operating Expense	110,620,641	112,727,924

Grants	6,155,000	4,585,000
Total, Object-of-Expense Informational Listing	$ 656,669,034	$ 633,381,197
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,317,371	$ 2,440,154
Group Insurance	3,351,850	3,446,585
Social Security	1,800,142	1,898,507
Benefits Replacement	5,244	4,190
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,474,607	$ 7,789,436

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Information Resources. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Information Resources. In order to achieve the objectives and service standards established by this Act, the Department of Information Resources shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROMOTE EFFIC. IR POLICIES/SYSTEMS		
A.1.2. Strategy: INNOVATION AND MODERNIZATION		
Output (Volume):		
The Number of Technology Solutions and Services Reviewed which Indicate Potential Means to Increase Production and/or Improve Efficiencies	60	60
The Number of State Agencies Participating in DIR Facilitated Pilots of Enterprise Solutions and Services	10	10
B. Goal: IT AND TELECOMMUNICATION SERVICES		
Outcome (Results/Impact):		
Percent of Monthly Minimum Service Level Targets Achieved for Data Center Services	95%	95%
Percentage of Shared Technology Services (STS) Customers That Favorably Rate Customer Satisfaction	90%	90%
Percent of Customers Satisfied with CCTS	90%	90%
Percent of Customers Satisfied with TEX-AN	90%	90%
B.1.1. Strategy: CONTRACT ADMIN OF IT COMM & SVCS		
Output (Volume):		
Total Savings through DIR Cooperative Contracts	325,000,000	325,000,000
B.3.1. Strategy: TEXAS.GOV		
Output (Volume):		
Number of Transactions Conducted through the Portal	40,000,000	40,000,000
C. Goal: PROMOTE EFFICIENT SECURITY		
Outcome (Results/Impact):		
Calculation of Average Percentage Growth Rate in Maturity Scores for Agencies That Underwent Repeat Assessments	50%	50%
C.1.1. Strategy: SECURITY POLICY AND AWARENESS		
Output (Volume):		
Percentage of State Agencies That Participate in DIR Provided Security Training Offerings	65%	65%
C.1.2. Strategy: SECURITY SERVICES		
Output (Volume):		
Number of State Agency Security Assessments Performed	40	40

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Daily Operations	$ 275,000	$ 275,000
(2) Personal Computer Purchases	408,500	408,500
Total, Acquisition of Information Resource Technologies	$ 683,500	$ 683,500

b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 3,247,726	$ 3,305,415
(2) eProcurement Solution	1,100,000	2,850,000
(3) Vendor Sales Reporting Portal	1,000,000	1,850,000
Total, Data Center/Shared Technology Services	$ 5,347,726	$ 8,005,415
Total, Capital Budget	$ 6,031,226	$ 8,688,915
Method of Financing (Capital Budget):		
Other Funds		
DIR Clearing Fund Account - AR	$ 2,849,782	$ 4,659,413
Telecommunications Revolving Account - AR	1,910,110	2,743,272
Statewide Technology Account - IAC	895,225	905,788
Statewide Network Applications Account - AR	376,109	380,442
Subtotal, Other Funds	$ 6,031,226	$ 8,688,915
Total, Method of Financing	$ 6,031,226	$ 8,688,915

3. **DIR Clearing Fund Account.** The Comptroller shall establish in the state treasury the Department of Information Resources Clearing Fund Account for the administration of cost recovery activities pursuant to authority granted under Chapters 771, 791, and 2157, Government Code. The account shall be used:

   a. As a depository for funds received as payments from state agencies, units of local government, and/or vendors for goods and services provided;

   b. As a source of funds for the department to purchase, lease, or acquire in any other manner services, supplies, software products, and equipment necessary for carrying out the department's duties relating to services provided to state agencies and units of local government for which the department receives payment from state agencies and local governmental units; and

   c. To pay salaries, wages, and other costs directly attributable to the services provided to state agencies and units of local government for which the department receives payment from those agencies and governmental units. However, the maximum amount for all administrative costs to be applied to state agency receipts and local government receipts shall not exceed 2.0 percent per receipt.

   Included in the amounts appropriated above in Strategies A.1.1, Statewide Planning and Rules; A.1.2, Innovation and Modernization; B.1.1, Contract Administration of IT Commodities and Services; C.1.1, Security Policy and Awareness; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be $2,003,495) and revenues accruing during the 2024-25 biennium estimated to be $17,113,335 in fiscal year 2024 and $20,275,298 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from the sale of information technology commodity items out of Appropriated Receipts to the Department of Information Resources Clearing Fund Account.

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

   The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts identified above for each fiscal year of the 2024-25 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date

the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

4. **Capital Purchases on Behalf of Other Government Entities.** Any capital items related to information resources and telecommunications technologies purchased by the Department of Information Resources for use by other state agencies and governmental entities do not apply to the department for the purpose of the capital budget rider limitations specified in Article IX, Transfers - Capital Budget, of the General Provisions of this Act.

   Capital purchases made by the department for the department's internal use are subject to capital budget rider limitations in Article IX, Transfers - Capital Budget, of the General Provisions of this Act.

5. **Cash Flow Contingency.** Contingent upon receipt of reimbursements from state agencies, other governmental entities, and vendors for direct services provided and procurements of goods or services, the Department of Information Resources may temporarily utilize additional General Revenue funds in an amount not to exceed the greater of 10 percent of projected revenue from telecommunications services provided under Government Code, Chapter 2170, and revenue from the operation and management of Statewide Technology Centers under Government Code, Chapter 2054, Subchapter L or $4.0 million. These funds shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2025.

6. **Texas.gov Project and the Statewide Network Applications Account.** The Comptroller shall establish in the state treasury the Department of Information Resources Statewide Network Applications Account for the administration of cost recovery activities pursuant to authority granted under Chapter 2054, Government Code.

   Included in the amounts appropriated above in Strategies B.3.1,Texas.gov; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be $2,956,107) and revenues accruing during the 2024-25 biennium estimated to be $45,838,757 in fiscal year 2024 and $48,753,379 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from the operation and management of the Texas.gov State Electronic Internet Portal Project as provided by Government Code, Chapter 2054, Subchapter I, out of Appropriated Receipts and Interagency Contracts to the Department of Information Resources Statewide Network Applications Account.

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

   The Department of Information Resources may not expend funds appropriated to the Department that exceed the total in Appropriated Receipts and Interagency Contracts identified above for each fiscal year of the 2024-25 biennium without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   Any funds received by the Department from other agencies or governmental entities for the purpose of adding or enhancing applications to or functionality of the Texas.gov project are appropriated to the Department and are exempted from the requirements of this rider for prior written approval from the Legislative Budget Board to expend such funds. The Department shall

provide notification to the Legislative Budget Board as part of the quarterly Texas.gov financial reporting process and shall include the total amount estimated to be received and describe the application or functionality to be added or enhanced.

The Department of Information Resources shall provide the Legislative Budget Board quarterly financial reports and expenditures on the Texas.gov project within 60 days of the close of each quarter.

7. **Telecommunications, Statewide Technology Centers, and Texas.gov Capital Budget Purchases.** Notwithstanding Article IX, §14.03, Transfers - Capital Budget, of this Act, the Department of Information Resources is hereby authorized to expend funds out of the Telecommunications Revolving Account, Statewide Technology Account, and Statewide Network Applications Account to acquire equipment, software, and maintenance that may be necessary to facilitate cost savings or technical advancements associated with the Capitol Complex Telephone System (CCTS), TEX-AN Statewide Telecommunications System, Statewide Technology Centers, or the Texas.gov State Electronic Internet Portal. The Department of Information Resources shall notify the Legislative Budget Board and the Governor 30 days prior to such acquisition.

8. **Telecommunications Revolving Account.** Included in amounts appropriated above in Strategies B.4.1, Communications Technology Services; C.1.2, Security Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023, (estimated to be $4,662,550) and revenues accruing during the 2024-25 biennium estimated to be $115,138,814 in fiscal year 2024 and $122,694,327 in fiscal year 2025 in revenue collected on or after September 1, 2023, appropriated from telecommunications services as provided by Government Code, Chapter 2170 out of Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account.

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

   Included in amounts appropriated above is $12,751,832 in fiscal year 2024 and $13,592,728 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Telecommunications Revolving Account for the purpose of providing operating and administrative costs, excluding payments to service providers for communications technology services for voice, data, wireless, and internet services for which the Department bills customer state agencies and government entities. The Department may not expend funds in excess of amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

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

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

   Included in amounts appropriated above in Strategies B.2.1, Shared Technology Services; D.1.1, Central Administration; D.1.2, Information Resources; and D.1.3, Other Support Services, are all balances not previously encumbered as of August 31, 2023 (estimated to be $3,720,515), and

revenues accruing during the 2024-25 biennium estimated to be $432,165,501 in fiscal year 2024 and $409,128,593 in fiscal year 2025 in revenue collected on or after September 1, 2023 appropriated from the operation and management of Statewide Technology Centers as provided by Government Code, Chapter 2054, Subchapter L out of Interagency Contracts and Appropriated Receipts to the Statewide Technology Account.

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

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

Included in amounts appropriated above is $10,293,835 in fiscal year 2024 and $12,584,312 in fiscal year 2025 in Appropriated Receipts and Interagency Contracts to the Statewide Technology Account for the purpose of providing operating and indirect administrative costs, excluding payments to services providers for data center services/shared technology services for which the Department bills customer state agencies and government entities. The Department may not expend funds in excess of amounts identified in this rider for operating and indirect administrative costs without prior written approval from the Legislative Budget Board. The Department requesting the approval of the Legislative Budget Board shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

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

10. **Reporting Requirements for Cost Recovery Activities.** Out of funds appropriated above, the Department of Information Resources (DIR) shall submit a report detailing all revenues and expenditures out of the DIR Clearing Fund Account, Telecommunications Revolving Account, Statewide Network Applications Account, and the Statewide Technology Account, respectively; estimated unexpended and unobligated balances remaining at the end of each fiscal year out of these accounts; and any expenditures that would exceed the amounts appropriated in DIR's bill pattern out of these accounts. The report shall include the fee rates charged for each service

provided by DIR, the total fees charged to each state agency and other users of DIR's cooperative contracts, telecommunications, state electronic internet portal, and data center services, and the methodology DIR used to evaluate and set the respective fees.

The report shall be submitted to the Governor, Comptroller, and the Legislative Budget Board no later than March 1 each fiscal year.

11. Fund Balance Limitations.

(a) Before March 1 of each fiscal year, the Department of Information Resources (DIR) shall prepare a report which reflects the amount of unexpended and unobligated balances carried forward in the DIR Clearing Fund, Telecommunications Revolving, Statewide Technology, and Statewide Network Applications accounts, respectively from the previous fiscal year and submit the report to the Governor, Legislative Budget Board, and the Comptroller.

(b) For purposes of this section (Rider 11, Fund Balance Limitations), "agency" includes a state agency, institution of higher education, or local governmental entity that uses DIR information technology commodity contracts, telecommunications or data center services, or is appropriated funds in this Act.

(c) For purposes of this subsection, "total revenue" means the total amount of administrative fees collected from users of DIR's information technology commodity contracts authorized by Government Code, Chapter 2157. In the event that unexpended and unobligated balances in the DIR Clearing Fund Account at the end of any fiscal year exceed 10 percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over 10 percent from all funding sources may be used in lieu of General Revenue for cybersecurity purposes as defined in Rider 12, Security Services to State Agencies and Institutions of Higher Education, of DIR's bill pattern. Any General Revenue saved by this swap shall not be expended by DIR without prior written approval from the Legislative Budget Board (LBB) for similar purposes. DIR shall report to the LBB quarterly on the use of excess fund balances for cybersecurity.

(d) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Telecommunications Services provided by DIR under Government Code, Chapter 2170. In the event that unexpended and unobligated balances in the Telecommunications Revolving Account at the end of any fiscal year exceed four percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources may be used in lieu of General Revenue for cybersecurity purposes as defined in Rider 12, Security Services to State Agencies and Institutions of Higher Education, of DIR's bill pattern. Any General Revenue saved by this swap shall not be expended without prior written approval from the Legislative Budget Board (LBB) for similar purposes. DIR shall report to the LBB quarterly on the use of excess fund balances for cybersecurity.

(e) For purposes of this subsection, "total revenue" means the total amount of gross revenue collected related to Data Center Services provided by DIR under Government Code, Chapter 2054, Subchapter L. In the event that unexpended and unobligated balances in the Statewide Technology Account at the end of any fiscal year exceed one percent of total revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the one percent funded from all funding sources shall be returned to agencies, no later than May 1 of the following fiscal year. The excess returned to the agencies by DIR is appropriated to the agencies for expenditures consistent with the original funding source.

(f) For purposes of this subsection, "operating revenue" means the total amount of gross revenue collected related to the state electronic internet portal, Texas.gov, provided by DIR under Government Code, Chapter 2054, Subchapter I, less the cost for payment processing services. In the event that unexpended and unobligated balances in the Statewide Network Applications Account at the end of any fiscal year exceed four percent of operating revenue, as defined in this subsection, processed through the account in that ending fiscal year, the portion of the excess over the four percent funded from all funding sources shall be transferred to the General Revenue Fund.

(g) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(h) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(i) DIR shall coordinate with the Legislative Budget Board on development of a methodology to implement this section and a methodology to determine the source of funds used for agencies' payments which are directly remitted to vendors for information technology and telecommunications products and services.

(j) DIR shall require participating agencies to provide to DIR, and those agencies shall submit to DIR, information regarding the specific funding sources from which agencies pay administrative costs charged for the use of DIR's telecommunications and/or data center services respectively and as applicable.

12. **Security Services to State Agencies and Institutions of Higher Education.** Included in amounts appropriated above in Strategy C.1.2, Security Services, is $31,654,157 in fiscal year 2024 and $29,984,157 in fiscal year 2025 in General Revenue for the purpose of providing cybersecurity services to state agencies and institutions of higher education. Any unexpended and unobligated balances of these funds remaining as of August 31, 2024, are appropriated to the Department of Information Resources for the fiscal year beginning September 1, 2024, for the same purposes.

13. **Veterans Crisis Line and National Suicide Prevention Lifeline Information on Texas.gov Website.** It is the intent of the legislature that the amounts appropriated above to the Department of Information Resources in Strategy B.3.1, Texas.gov, may also be used to prominently post on the Texas.gov website the phone number for:

(a) the National Suicide Prevention Lifeline and a link to the National Suicide Prevention Lifeline Internet website; and

(b) the Veterans Crisis Line and a link to the Veterans Crisis Line Internet website.

LIBRARY & ARCHIVES COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,499,762	$ 17,913,888
Federal Funds		
Federal Public Library Service Fund No. 118	$ 11,258,703	$ 11,359,377
Federal Funds	35,472	35,472
Subtotal, Federal Funds	$ 11,294,175	$ 11,394,849
Other Funds		
Appropriated Receipts	$ 2,985,011	$ 3,030,701
Interagency Contracts	3,174,175	3,219,175
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 6,164,186	$ 6,254,876
Total, Method of Financing	$ 34,958,123	$ 35,563,613
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	178.5	178.5
Schedule of Exempt Positions:		
Director-Librarian, Group 5	$155,523	$162,848

Items of Appropriation:		
A. Goal: DELIVERY OF SERVICES		
Improve Availability & Accessibility of Library Services & Resources.		
A.1.1. Strategy: LIBRARY SUPPORT SERVICES Assistance Provided to Texas Libraries.	$ 22,724,904	$ 22,770,595
A.2.1. Strategy: DISABLED SERVICES Provide Direct Library Svcs to Texans with Qualifying Disabilities.	2,458,267	2,458,267
Total, Goal A: DELIVERY OF SERVICES	$ 25,183,171	$ 25,228,862
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Public Access to Government Information.		
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES Provide Access to Information and Archives.	$ 3,530,017	$ 3,515,018
C. Goal: MANAGE STATE/LOCAL RECORDS		
Cost-effective State/Local Records Management.		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS Records Management Services for State/Local Government Officials.	$ 2,523,036	$ 2,568,036
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 3,206,708	$ 3,212,709
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 515,191	$ 1,038,988
Grand Total, LIBRARY & ARCHIVES COMMISSION	$ 34,958,123	$ 35,563,613
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,437,115	$ 10,019,213
Other Personnel Costs	286,160	295,680
Professional Fees and Services	1,310,869	1,261,596
Fuels and Lubricants	16,400	17,100
Consumable Supplies	142,675	147,650
Utilities	257,396	257,400
Travel	101,165	121,165
Rent - Building	157,790	157,790
Rent - Machine and Other	384,207	369,554
Other Operating Expense	19,120,247	20,353,222
Grants	2,863,217	1,591,307
Capital Expenditures	880,882	971,936
Total, Object-of-Expense Informational Listing	$ 34,958,123	$ 35,563,613
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 788,399	$ 843,125
Group Insurance	2,062,022	2,116,805
Social Security	641,339	685,456
Benefits Replacement	6,765	5,405
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,498,525	$ 3,650,791

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Library & Archives Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Library & Archives Commission. In order to achieve the objectives and service standards established by this Act, the Library & Archives Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: DELIVERY OF SERVICES		
Outcome (Results/Impact):		
Percentage of Libraries Using Resources and Services Provided by State Library	75%	80%
Percent of Eligible Population Registered for Talking Book Program Services	5.1%	5.2%
A.1.1. Strategy: LIBRARY SUPPORT SERVICES		
Output (Volume):		
Number of Library Resources Provided to the Public Via Agency Programs	43,000,000	43,000,000
Number of Times Librarians Trained or Assisted	37,000	37,000
A.2.1. Strategy: DISABLED SERVICES		
Output (Volume):		
Number of Persons and Institutions Served	9,500	10,000
Number of Hours Staff Provided Patron Assistance	6,650	6,650
Number of Items Circulated to Patrons and Downloaded by Patrons	920,000	940,000
B. Goal: PUBLIC ACCESS TO GOV'T INFORMATION		
Outcome (Results/Impact):		
Percent of Customers Receiving Responses or Other Services from State Library Reference and Information Services within 10 Business Days of Date Request Submitted	95%	95%
B.1.1. Strategy: PROVIDE ACCESS TO INFO & ARCHIVES		
Output (Volume):		
Number of Assists with Information Resources	4,500,000	4,600,000
Explanatory:		
Number of Archival Items and Other Materials Newly Digitized	3,900	3,900
C. Goal: MANAGE STATE/LOCAL RECORDS		
C.1.1. Strategy: MANAGE STATE/LOCAL RECORDS		
Output (Volume):		
Number of Times State and Local Government Employees Trained or Assisted	11,000	12,500

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

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repairs to the Sam Houston Regional Library and Research Center in Liberty, Texas	$ 500,000	$ 500,000
b. Acquisition of Information Resource Technologies		
(1) PC Replacement / Network Equipment	$ 204,231	$ 195,754
(2) Texas Digital Archive (TDA)	135,000	135,000
Total, Acquisition of Information Resource Technologies	$ 339,231	$ 330,754
c. Acquisition of Capital Equipment and Items		
(1) Library Collection Materials and Public Access Information Resources	$ 13,612,538	$ 13,612,538
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 399,984	$ 391,264
Total, Capital Budget	$ 14,851,753	$ 14,834,556
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,391,610	$ 7,295,181
Federal Public Library Service Fund No. 118	$ 3,434,239	$ 3,469,608

Other Funds		
Appropriated Receipts	$ 2,835,925	$ 2,881,615
Interagency Contracts	1,189,979	1,188,152
Subtotal, Other Funds	$ 4,025,904	$ 4,069,767
Total, Method of Financing	$ 14,851,753	$ 14,834,556

3. **Appropriation of Receipts and Unexpended Balances: Imaging and Storage Fees.** Included in the amounts appropriated above in Strategy C.1.1, Manage State/Local Records, and Strategy D.1.1, Indirect Administration, are unexpended and unobligated balances as of August 31, 2023, in Appropriated Receipts (estimated to be $0) and Interagency Contracts (estimated to be $0), and revenues accruing during the 2024-25 biennium estimated to be $2,107,300 in Interagency Contracts and $90,230 in Appropriated Receipts in fiscal year 2024 and $2,152,300 in Interagency Contracts and $90,230 in Appropriated Receipts in fiscal year 2025 from cost recovery of imaging state and local government records, and for the storage of state and local records, as authorized by Government Code §441.168 and §441.182.

   Any unexpended balances remaining as of August 31, 2024, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

4. **Report of Reports.** By January 1, 2025, the Texas State Library and Archives Commission, with the assistance of all agencies, shall prepare a complete and detailed written report indexing all statutorily required reports prepared by and submitted to a state agency as defined by Government Code, §441.180(9) and providing detail about the preparing agency, title of report, legal authority, due date, recipient, and a brief description. The report shall provide indexes by (1) preparing agency, (2) title of report, and (3) report recipient, and the detail section shall be arranged by preparing agency. This report shall include an assessment from each receiving agency for each statutorily required report affirming or denying its continued usefulness to that agency. This report shall be provided to the Governor and the Legislative Budget Board and be made available to the public.

5. **Appropriation of Receipts and Unexpended Balances of TexShare Membership Fees and Reimbursements.** Included in the amounts appropriated above in Strategy A.1.1, Library Support Services, are unexpended and unobligated balances as of August 31, 2023, in Appropriated Receipts (estimated to be $0) and in Interagency Contracts (estimated to $0) for the biennium beginning September 1, 2023, and revenues accruing during the 2024-25 biennium estimated to be $2,830,925 in Appropriated Receipts and $1,060,875 in Interagency Contracts in fiscal year 2024, and $2,876,615 in Appropriated Receipts and $1,060,875 in Interagency Contracts for fiscal year 2025 for amounts collected from TexShare and TexQuest members as authorized by Government Code §441.224 for costs associated with the TexShare Library Resource Sharing consortium.

   Any unexpended balances remaining as of August 31, 2024, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

6. **Unexpended Balances of Sam Houston Regional Library and Research Center - Repairs and Improvements.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Information and Archives, are unexpended and unobligated balances as of August 31, 2023, in appropriations made to the Texas State Library and Archives Commission (estimated to be $0 in General Revenue), and $500,000 in General Revenue in fiscal year 2024 and $500,000 in General Revenue in fiscal year 2025, for Repairs and Improvements at the Sam Houston Regional Library and Research Center.

   Any unexpended balances remaining as of August 31, 2024, out of the appropriations made herein are appropriated to the Library and Archives Commission for the fiscal year beginning September 1, 2024, for the same purpose.

   The Texas Library and Archives Commission shall report semi-annually to the Legislative Budget Board on April 1 and October 1 of each fiscal year on the status of projects for the Sam Houston Regional Library and Research Center. The report shall include a listing of completed and remaining projects to the site, expended project costs, remaining estimated project costs and any additional information requested by the Legislative Budget Board.

7. **Texas Digital Archive.** Included in the amounts appropriated above in Strategy B.1.1, Provide Access to Info & Archives, are unexpended balances as of August 31, 2023, (estimated to be $0 in General Revenue) for the maintenance of a digital archival storage system to electronically store records of state agencies. Any unexpended balances as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

8. **Promotional Materials.** From funds appropriated above in Strategy B.1.1, Provide Access to Info & Archives, the Texas State Library and Archives Commission may use appropriated funds to purchase archival replica materials for resale purposes during the biennium beginning September 1, 2023. All receipts received from the sale of these materials are appropriated to the Commission for preservation, digitization, archives information services, and education operations.

   Any unexpended balances as of August 31, 2024, from the sale of these materials are appropriated for the fiscal year beginning September 1, 2024.

PENSION REVIEW BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,182,381	$ 1,237,725
Total, Method of Financing	$ 1,182,381	$ 1,237,725
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13.0	13.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$137,985	$149,240
Items of Appropriation:		
A. Goal: SOUND RETIREMENT SYSTEMS		
Provide Info to Help Ensure Actuarially Sound Retirement Systems.		
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS	$ 522,375	$ 533,630
Conduct Reviews of Texas Public Retirement Systems.		
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION	617,629	617,629
Provide Technical Assistance; Issue Impact Statements; Educate.		
Total, Goal A: SOUND RETIREMENT SYSTEMS	$ 1,140,004	$ 1,151,259
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 42,377	$ 86,466
Grand Total, PENSION REVIEW BOARD	$ 1,182,381	$ 1,237,725
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,079,591	$ 1,134,935
Other Personnel Costs	19,600	19,600
Professional Fees and Services	12,500	12,500
Consumable Supplies	3,500	3,500
Travel	26,000	26,000
Rent - Building	1,000	1,000
Rent - Machine and Other	15,000	15,000
Other Operating Expense	25,190	25,190
Total, Object-of-Expense Informational Listing	$ 1,182,381	$ 1,237,725

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 85,802	$ 90,559
Group Insurance	162,001	166,787
Social Security	81,336	85,260
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 329,139	$ 342,606

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Pension Review Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Pension Review Board. In order to achieve the objectives and service standards established by this Act, the Pension Review Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: SOUND RETIREMENT SYSTEMS		
Outcome (Results/Impact):		
Percent of Actuarially Funded Defined Benefit Texas Public Retirement Systems That Are Actuarially Sound	98%	98%
Percent of All Constituents Satisfied with PRB Educational Services	95%	95%
A.1.1. Strategy: RETIREMENT SYSTEM REVIEWS		
Output (Volume):		
Number of Reviews Completed	300	300
A.2.1. Strategy: TECHNICAL ASSISTANCE AND EDUCATION		
Output (Volume):		
Number of Technical Assistance Reports Provided by Staff	200	200
The Number of Applications for Sponsor Accreditation and Individual Course Approval Reviewed	20	20

PRESERVATION BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 110,810,566	$ 10,943,366
Other Funds		
Appropriated Receipts	$ 15,000	$ 15,000
Interagency Contracts	4,000	4,000
Subtotal, Other Funds	$ 19,000	$ 19,000
Total, Method of Financing	$ 110,829,566	$ 10,962,366
This bill pattern represents an estimated 71.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	140.5	140.5
Schedule of Exempt Positions:		
Executive Director, Group 6	$192,728	$198,987
Items of Appropriation:		
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Manage Capitol and Other Buildings/Grounds and Promote Texas History.		
A.1.1. Strategy: PRESERVE BUILDINGS AND CONTENTS Preserve State Capitol and Other Designated Buildings and Grounds.	$ 361,625	$ 361,625
A.1.2. Strategy: BUILDING MAINTENANCE Maintain State Capitol and Other Designated Buildings and Grounds.	5,019,723	4,631,332

A.1.3. Strategy: STATE CEMETERY Operate and Maintain the Texas State Cemetery and Grounds.	536,178	516,178
A.1.4. Strategy: SAM HOUSTON STATE OFFICE BLDG Sam Houston State Office Building Maintenance.	50,000,000	UB
A.1.5. Strategy: JOHN H REAGAN STATE OFFICE BLDG John H Reagan State Office Building Maintenance.	50,000,000	UB
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM Manage Educational Program for State Capitol and Visitors Center.	809,136	809,136
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM Manage and Operate the Bob Bullock Texas State History Museum.	1,660,136	1,660,137
A.3.1. Strategy: MANAGE ENTERPRISES Manage Events, Exhibits, Activities & Operate Profitable Enterprises.	71,773	71,773
Total, Goal A: MANAGE CAPITOL AND OTHER BUILDINGS	$ 108,458,571	$ 8,050,181
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,836,430	$ 1,841,554
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 534,565	$ 1,070,631
Grand Total, PRESERVATION BOARD	$ 110,829,566	$ 10,962,366
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,311,181	$ 7,857,433
Other Personnel Costs	158,720	159,200
Professional Fees and Services	20,300	19,800
Fuels and Lubricants	13,350	13,350
Consumable Supplies	144,768	164,768
Utilities	48,175	56,625
Travel	12,620	10,019
Rent - Building	1,040	1,040
Rent - Machine and Other	7,845	7,745
Other Operating Expense	103,111,567	2,672,386
Total, Object-of-Expense Informational Listing	$ 110,829,566	$ 10,962,366
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 613,932	$ 668,448
Group Insurance	1,276,464	1,310,319
Social Security	578,274	622,822
Benefits Replacement	4,506	3,600
Subtotal, Employee Benefits	$ 2,473,176	$ 2,605,189
Debt Service		
TPFA GO Bond Debt Service	$ 1,899	$ 1,411
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,475,075	$ 2,606,600

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Preservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Preservation Board. In order to achieve the objectives and service standards established by this Act, the Preservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE CAPITOL AND OTHER BUILDINGS		
Outcome (Results/Impact):		
Percent of Maintenance Work Orders Completed Correctly	98%	98%
Percent of Historical Items Maintained in Usable Condition	96%	97%
A.1.2. Strategy: BUILDING MAINTENANCE		
Output (Volume):		
Number of Preventive Maintenance Work Orders Completed	4,600	4,600
Efficiencies:		
Cost Per Building Square Foot of Custodial Care	2.14	2.15
A.1.3. Strategy: STATE CEMETERY		
Output (Volume):		
Number of School-age Tours Conducted at the Texas State Cemetery	235	250
A.2.1. Strategy: MANAGE EDUCATIONAL PROGRAM		
Output (Volume):		
Number of School-age Tours Conducted at the Visitors Center	1,500	2,250
Number of School-Age Tours Conducted at the Capitol	1,900	2,550
A.2.2. Strategy: MANAGE STATE HISTORY MUSEUM		
Explanatory:		
Number of Visitors to the Museum	436,419	545,524
A.3.1. Strategy: MANAGE ENTERPRISES		
Explanatory:		
Net Income from the Capitol Gift Shops	300,000	450,000
Income Received from Parking Operations	935,555	1,638,760

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

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

3. **Unexpended Balances: Between Fiscal Years.** Any unexpended balances as of August 31, 2024, from the appropriations made above are appropriated to the State Preservation Board for the same purpose for the fiscal year beginning September 1, 2024.

4. **Unexpended Balances: Deferred Maintenance Projects.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for deferred maintenance projects at the Capitol.

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

5. **Unexpended Balances: Texas State Cemetery Master Plan Phase 1.** In addition to amounts appropriated above in Strategy A.1.3, State Cemetery, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for Phase 1 of repairs, renovations, and improvements to the Texas State Cemetery identified in the Cemetery's Master Plan.

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

6. **Unexpended Balances: Governor's Mansion Security Upgrades.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for security upgrades at the Governor's mansion.

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

7. **Texas Mall Outdoor Common Areas.** Included in the amounts appropriated above in General Revenue is $917,099 in fiscal year 2024 and $476,281 in fiscal year 2025 in Strategy A.1.2, Building Maintenance, for grounds management, landscaping, and maintenance of the exterior grounds of the Texas Mall. Any unobligated and unexpended balances remaining as of August 31, 2024, identified in this rider are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

STATE OFFICE OF RISK MANAGEMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Other Funds		
Interagency Contracts	$ 50,816,334	$ 51,206,722
Subrogation Receipts Account No. 8052	567,750	567,750
Subtotal, Other Funds	$ 51,384,084	$ 51,774,472
Total, Method of Financing	$ 51,384,084	$ 51,774,472
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	131.6	131.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$155,068	$159,574
Items of Appropriation:		
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Manage Claim Costs and Protect State Assets.		
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN	$ 11,324,150	$ 11,324,148
Assist/Review Risk Mgmt Programs & Provide Workers' Comp Admin.		
B. Goal: WORKERS' COMPENSATION PAYMENTS		
Workers' Compensation Payments: Estimated and Nontransferable.		
B.1.1. Strategy: WORKERS' COMPENSATION PAYMENTS	$ 39,681,086	$ 39,681,086
Workers' Compensation Payments: Estimated and Nontransferable.		
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 378,848	$ 769,238
Grand Total, STATE OFFICE OF RISK MANAGEMENT	$ 51,384,084	$ 51,774,472
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,936,239	$ 8,326,629
Other Personnel Costs	250,000	250,000
Professional Fees and Services	1,450,000	1,450,000

Consumable Supplies	35,547	35,547
Utilities	5,637	5,637
Travel	135,000	135,000
Rent - Building	720	720
Rent - Machine and Other	24,000	24,000
Other Operating Expense	41,546,941	41,546,939
Total, Object-of-Expense Informational Listing	$ 51,384,084	$ 51,774,472
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 641,715	$ 682,922
Group Insurance	1,142,922	1,171,078
Social Security	557,967	591,466
Benefits Replacement	1,837	1,468
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,344,441	$ 2,446,934

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Risk Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Risk Management. In order to achieve the objectives and service standards established by this Act, the State Office of Risk Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE RISK AND ADMINISTER CLAIMS		
Outcome (Results/Impact):		
Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees	3.55%	3.55%
Cost of Workers' Compensation Per Covered State Employee	240	240
Cost of Workers' Compensation Coverage Per $100 State Payroll	0.6	0.6
A.1.1. Strategy: ENTERPRISE RISK MGMT/CLAIMS ADMIN		
Output (Volume):		
Number of Written Risk Management Program Reviews Conducted	25	25
Number of Entity Consultations Conducted	229	229
Number of Medical Bills Processed	90,000	90,000
Number of Indemnity Bills Paid	27,000	27,000
Efficiencies:		
Average Cost to Administer Claim	725	725
Explanatory:		
Percentage of Total Assessments Collected Used for Claim Payments	98%	98%

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Upgrade Cloud Based Servers	$ 350,607	$ 350,607
Total, Capital Budget	$ 350,607	$ 350,607
Method of Financing (Capital Budget):		
Interagency Contracts	$ 350,607	$ 350,607
Total, Method of Financing	$ 350,607	$ 350,607

3. **Unexpended Balances Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0 in Interagency Contracts) in Strategy A.1.1, Enterprise Risk Management/Claims Administration for the fiscal year beginning September 1, 2023, to be applied toward assessments charged to state agencies for the risk management and claims administration program for fiscal year 2024.

4. **Administrative Support for the State Office of Risk Management.** Out of funds appropriated above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, the State Office of Risk Management shall enter into an interagency contract with the Attorney General for administrative support services which shall consist of the same levels of service and approximate costs as were provided to the State Office of Risk Management during the 2022-23 biennium.

5. **Unexpended Balances within the Biennium.** Any unexpended and unobligated balances remaining as of August 31, 2024, out of appropriations made above in Strategy A.1.1, Enterprise Risk Management/Claims Administration, are appropriated to the State Office of Risk Management for the fiscal year beginning September 1, 2024, to be applied toward assessments charged to state agencies for the administration of the risk management and claims administration program for fiscal year 2025.

6. **Appropriation - Subrogation of Receipts.** All sums of money recovered by the State Office of Risk Management from third parties by way of subrogation are appropriated to the State Office of Risk Management during the biennium of receipt to be used for the payment of workers' compensation benefits to state employees.

7. **Cost Containment.** The State Office of Risk Management shall submit a report detailing the effectiveness of various cost containment measures undertaken and proposing additional measures to reduce workers' compensation costs. This report shall be submitted to the legislative and executive budget offices, in the form those offices require, within 45 days after the close of each fiscal year.

8. **Reporting of Workers' Compensation Claims.** For the purpose of reporting expenditures to the Uniform Statewide Accounting System (USAS), the State Office of Risk Management (SORM) shall account for payments of workers' compensation claims based on the date on which the bill for services is presented for payment to SORM.

   In addition, not later than November 1 of each year, SORM shall submit a report to the Comptroller of Public Accounts, the Governor, and the Legislative Budget Board which accounts for workers' compensation expenditures for the preceding fiscal year based on the date on which the injury occurred and the medical or related service was performed.

SECRETARY OF STATE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 75,661,071	$ 28,124,007
GR Dedicated - Election Improvement Fund No. 5095	$ 90,000	$ 45,000
Appropriated Receipts	$ 7,912,525	$ 6,456,431
Total, Method of Financing	$ 83,663,596	$ 34,625,438
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	280.0	280.5
Schedule of Exempt Positions:		
Secretary of State, Group 5	$197,415	$197,415
Items of Appropriation:		
A. Goal: INFORMATION MANAGEMENT		
Provide and Process Information Efficiently; Enforce Laws/Rules.		
A.1.1. Strategy: DOCUMENT FILING	$ 6,616,989	$ 6,795,659
File/Reject Statutory Filings.		

A.2.1. Strategy: DOCUMENT PUBLISHING Publish the Texas Register and the Texas Administrative Code.	481,560	481,972
Total, Goal A: INFORMATION MANAGEMENT	$ 7,098,549	$ 7,277,631
B. Goal: ADMINISTER ELECTION LAWS Maintain Uniformity & Integrity of Elections; Oversee Election Process.		
B.1.1. Strategy: ELECTIONS ADMINISTRATION Provide Statewide Elections Administration.	$ 15,182,733	$ 12,790,431
B.1.2. Strategy: PRIMARY FUNDING/VR POSTAGE Primary Election Financing; VR Postal Payment to Postal Services.	17,142,048	556,169
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS Publish and Interpret Constitutional Amendments.	1,588,299	5,000
B.1.4. Strategy: ELECTIONS IMPROVEMENT Administer the Federal Help America Vote Act (HAVA).	3,220,443	3,059,263
B.1.5. Strategy: FINANCING VOTER REGISTRATION Payments to Counties for Voter Registration Activity. Estimated.	4,777,500	1,000,000
Total, Goal B: ADMINISTER ELECTION LAWS	$ 41,911,023	$ 17,410,863
C. Goal: INTERNATIONAL PROTOCOL		
C.1.1. Strategy: PROTOCOL/BORDER AFFAIRS Provide Protocol Services and Representation on Border Issues.	$ 250,414	$ 250,414
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 33,627,193	$ 8,116,564
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 776,417	$ 1,569,966
Grand Total, SECRETARY OF STATE	$ 83,663,596	$ 34,625,438
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,882,964	$ 19,000,447
Other Personnel Costs	1,912,832	1,994,695
Professional Fees and Services	25,831,179	1,682,339
Fuels and Lubricants	600	600
Consumable Supplies	127,147	127,147
Utilities	64,819	64,817
Travel	357,699	357,621
Rent - Building	529,650	528,492
Rent - Machine and Other	80,765	80,765
Other Operating Expense	15,367,745	9,704,688
Grants	21,315,456	1,000,000
Capital Expenditures	192,740	83,827
Total, Object-of-Expense Informational Listing	$ 83,663,596	$ 34,625,438
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,050,699	$ 1,126,809
Group Insurance	2,596,675	2,671,687
Social Security	923,887	985,775
Benefits Replacement	9,794	7,825
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,581,055	$ 4,792,096

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Secretary of State. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission

of the Secretary of State. In order to achieve the objectives and service standards established by this Act, the Secretary of State shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INFORMATION MANAGEMENT		
Outcome (Results/Impact):		
Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days	97%	97%
Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request	0.65	0.65
A.1.1. Strategy: DOCUMENT FILING		
Output (Volume):		
Number of Business, Commercial, and Public Filings Transactions Processed	2,730,000	2,730,000
Number of Processed Requests for Information on Business, Commercial, and Public Filings	6,250,000	6,250,000
B. Goal: ADMINISTER ELECTION LAWS		
Outcome (Results/Impact):		
Average Cost Per Election Authority Assisted or Advised	7.5	7.5
B.1.1. Strategy: ELECTIONS ADMINISTRATION		
Output (Volume):		
Number of Election Officials Assisted or Advised	235,000	155,000
B.1.3. Strategy: CONSTITUTIONAL AMENDMENTS		
Output (Volume):		
Number of Constitutional Amendment Translations Mailed	2,632,301	0

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resource Technologies	$ 200,000	$ 400,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 1,097,385	$ 1,080,468
c. Legacy Modernization		
(1) Legacy Replacement – BEST System Phase 2	$ 24,148,847	$ UB
Total, Capital Budget	$ 25,446,232	$ 1,480,468
Method of Financing (Capital Budget):		
General Revenue Fund	$ 25,246,232	$ 1,080,468
Appropriated Receipts	$ 200,000	$ 400,000
Total, Method of Financing	$ 25,446,232	$ 1,480,468

3. **Contingency Appropriation for Constitutional Amendments.** The amounts appropriated above in Strategy B.1.3, Constitutional Amendments, are intended to cover the costs of fulfilling the requirements of Election Code, Chapter 274, Subchapter B, and Article 17 §1 of the Texas Constitution for 11 proposed constitutional amendments or referendum items. In the event that the number of proposed constitutional amendments or referendum items exceeds 11, or if the actual costs exceed the amounts appropriated herein, the Secretary of State is appropriated from General Revenue the additional funds necessary to fulfill the aforementioned requirements.

4. **Travel Expenditures.** The Secretary of State is authorized to expend funds from the above appropriations to reimburse state inspectors for travel expenses pursuant to Election Code, §34.003.

5. **Limitation, Primary Finance.** Of the funds appropriated in Strategy B.1.2, Primary Funding/Voter Registration Postage, not more than $250,000 may be distributed to the executive committees of the state parties for the operation of the primary and runoff elections. Funds distributed to the executive committees shall be distributed to the respective parties in the ratio of the total number of primary and runoff voters in the 2024 elections.

6. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Office of the Secretary of State to pay the expenses of a conference, seminar, or meeting in excess of the actual costs of such conference, seminar, or meeting may be used to pay the expenses of any other conference, seminar, or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

7. **General Revenue-Dedicated Election Improvement Fund No. 5095.** Included in amounts appropriated above are all balances remaining in the General Revenue-Dedicated Election Improvement Fund No. 5095 as of August 31, 2023, for the biennium beginning September 1, 2023, to carry out provisions of the Help America Vote Act (HAVA) as codified in Election Code, §31.011.

8. **Limitation of Reimbursement for Non-Joint Primary Elections.** Funds appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, may not be used to reimburse counties for amounts that exceed the costs to conduct a joint primary election.

9. **Voter Identification Education.** Included in the amounts appropriated above is $3,500,000 in General Revenue in fiscal year 2024 in Strategy B.1.1, Elections Administration, for educating the public, including students, regarding the required documents for voting and the general voting process pursuant to Section 31.012, Elections Code.

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

10. **Unexpended Balances Within the Biennium for Document Filing.** Any unexpended and unobligated balances remaining as of August 31, 2024, in Strategy A.1.1, Document Filing, are appropriated to the Secretary of State for the fiscal year beginning September 1, 2024, for the same purposes.

11. **Unexpended Balances Between and Within Biennia for Election and Voter Registration Funds.** In addition to amounts appropriated above in Strategy B.1.2, Primary Funding/Voter Registration Postage, any unexpended and unobligated balances as of August 31, 2023, (estimated to be $0 in General Revenue) are appropriated for reimbursements to counties for costs related to primary elections during the 2024-25 biennium.

12. **Voter Registration Transfer Limits.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers or similar provisions of this Act, the estimated amount appropriated above in Strategy B.1.5, Financing Voter Registration, is for the sole purpose of providing funding to counties to defray the cost of voter registration as provided in accordance with Election Code, §19.002.

13. **Notary Fees.** Included in the amounts appropriated above in Strategy A.1.1, Document Filing, is $120,000 in Appropriated Receipts in each fiscal year of the 2024-25 biennium from revenue received pursuant to Government Code, § 406.007(a)(2) for costs associated with notary education and enforcement.

14. **Voting Systems Examination.** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is an amount estimated to be $20,000 in Appropriated Receipts from revenue received pursuant to Election Code, Chapter 122 in each fiscal year of the 2024-25 biennium for the examination of voting systems.

15. **Electronic Registration Information Center (ERIC).** Included in the amounts appropriated above in Strategy B.1.1, Elections Administration, is $1,500,000 from the General Revenue Fund in fiscal year 2024 to provide for Texas' continued enrollment in the Electronic Registration Information Center (ERIC) pursuant to Election Code, Section 18.062.

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

16. **Unexpended Balances Carried Forward Between Biennia.** Included in amounts appropriated above are unexpended and unobligated balances out of Appropriated Receipts as of August 31, 2023, (not to exceed $600,000) in Strategy A.1.1, Document Filing, appropriated to the Secretary of State for the biennium beginning September 1, 2023, to be used for operating expenses related to business and legislative filings, entity and trademark registration, notary services, public official commissions, providing copies of public information, and other document filing activities.

17. **Credit Card Cost Recovery Fees.** Included in amounts appropriated above in Strategy D.1.1, Indirect Administration, are credit card cost recovery fees collected by the Secretary of State in accordance with Government Code, Section 405.031(e) (estimated to be $0 in fiscal year 2024 and $0 in fiscal year 2025). These amounts shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

    Also included in amounts appropriated above in Strategy D.1.1, Indirect Administration, is $1,456,094 in fiscal year 2024. This amount represents previously collected credit card cost recovery fees [from fiscal years 2006 to 2021] collected by the Secretary of State in accordance with Government Code, Section 405.031(e). This amount shall be used to implement upgrades to electronic payment processing systems that are designed to protect the personal financial information of those requesting information. Any unexpended balances remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Unexpended Balances: Reimbursement for Auditable Voting Machines.** In addition to amounts appropriated above in Strategy B.1.4, Elections Improvement, any unexpended and unobligated balances remaining as of August 31, 2023, (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 2023, for reimbursements for auditable voting machines.

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

VETERANS COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 19,231,609	$ 19,801,698
Federal Funds	$ 12,520,138	$ 12,697,350
Other Funds		
Fund for Veterans' Assistance Account No. 0368	$ 30,930,894	$ 30,992,927
Appropriated Receipts	68,500	68,500
License Plate Trust Fund Account No. 0802, estimated	10,000	10,000
Subtotal, Other Funds	$ 31,009,394	$ 31,071,427
Total, Method of Financing	$ 62,761,141	$ 63,570,475
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	453.5	453.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$160,611	$170,098
Items of Appropriation:		
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Ensure Veterans, Their Dependents & Survivors Receive All Due Benefits.		
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE	$ 7,830,776	$ 7,803,326
Claims Benefits & Assistance to Veterans and their Families.		
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES	11,303,949	11,303,949
A.1.3. Strategy: VETERANS EDUCATION	1,716,689	1,716,689
A.1.4. Strategy: VETERANS OUTREACH	1,585,247	1,585,247
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM	305,412	305,412
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM	1,444,199	1,444,199

A.1.7. Strategy: WOMEN VETERANS PROGRAM	257,012	257,012
Total, Goal A: ASSIST VETS W/RECEIVING BENEFITS	$ 24,443,284	$ 24,415,834
B. Goal: FUND DIRECT SERVICES TO VETERANS		
Ensure Veterans Receive General Asst, Mental Health, & Housing Svcs.		
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS	$ 24,454,757	$ 24,454,757
B.1.2. Strategy: HOUSING FOR TEXAS HEROES	4,300,000	4,300,000
Housing for Texas Heroes Grants.		
B.1.3. Strategy: VETERANS TREATMENT COURTS	3,835,000	3,835,000
Total, Goal B: FUND DIRECT SERVICES TO VETERANS	$ 32,589,757	$ 32,589,757
C. Goal: HAZLEWOOD ADMINISTRATION		
Provide Administration for Hazlewood Exemption Prg.		
C.1.1. Strategy: HAZLEWOOD ADMINISTRATION	$ 1,226,555	$ 613,103
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 3,077,010	$ 3,086,496
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,424,535	$ 2,865,285
Grand Total, VETERANS COMMISSION	$ 62,761,141	$ 63,570,475
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 27,369,651	$ 28,819,887
Other Personnel Costs	789,659	789,659
Professional Fees and Services	1,534,808	921,356
Consumable Supplies	50,449	50,449
Utilities	230,664	230,664
Travel	448,886	448,886
Rent - Building	27,173	27,173
Rent - Machine and Other	57,411	57,411
Other Operating Expense	1,075,940	1,048,490
Grants	31,176,500	31,176,500
Total, Object-of-Expense Informational Listing	$ 62,761,141	$ 63,570,475
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,248,084	$ 2,399,216
Group Insurance	3,573,679	3,665,708
Social Security	1,879,212	2,001,443
Benefits Replacement	6,556	5,238
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,707,531	$ 8,071,605

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Veterans Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Veterans Commission. In order to achieve the objectives and service standards established by this Act, the Veterans Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ASSIST VETS W/RECEIVING BENEFITS		
Outcome (Results/Impact):		
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service-connected Disabilities	4,628.28	4,619.02
Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Case Development and Advocacy in Claims to Raise or Maintain the Income of Totally Disabled Wartime Veterans above the Poverty Line	179.19	178.83

Amount of Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Survivors or Orphans of Veterans	299.86	299.26
Percentage of Education Program Approvals Completed within 30 Days	90%	90%
Percentage of Education Program Approvals Completed and Accepted by the Department of Veterans Affairs (VA)	90%	90%
Percentage of Institutions Visits Completed by the GI Bill Compliance Teams	90%	90%
Percentage of Customer Survey Responses That Express Satisfaction with Services Provided by the Texas Veterans Customers	80%	80%
Percentage of Veteran Entrepreneurs Who Certify As a Texas Veteran-Owned Business	11%	11.5%
Percentage of Health Care Advocacy (HCA) Cases That Resulted in a Positive Outcome	95%	95%
A.1.1. Strategy: CLAIMS BENEFITS & ASSISTANCE		
Output (Volume):		
Number of Claims for Veterans Benefits Filed and Fully Developed on Behalf of Veterans with Service-connected Disabilities	126,887	126,887
Number of Non-Service Connected Claims Filed to the Department of Veterans Affairs	6,100	6,100
Number of Active Veterans Benefits Cases for Veterans, Their Survivors, or Their Orphans Represented by the Texas Veterans Commission	286,976	286,976
Number of Claim Decisions Reviewed by State Strike Force Team	30,240	30,240
Efficiencies:		
Payments to Veterans Represented by TVC, Per Dollar Spent	577.99	579.43
Total Dollar Amount Paid by the Federal Veterans' Administration to Texas Veterans, Their Dependents, and Their Survivors Represented by the Texas Veterans Commission Strike Force Team Per State Dollar Spent Each Fiscal Year	133.58	133.91
A.1.2. Strategy: VETERANS EMPLOYMENT SERVICES		
Output (Volume):		
Percent of Veterans That Receive Individualized Career Services	90%	90%
A.1.3. Strategy: VETERANS EDUCATION		
Output (Volume):		
Number of Approval Actions Completed by Veterans Education for Education/Training Establishments for Which Eligible Veterans and Family Members May Use Federal GI Bill Educational Benefits	16,000	16,000
A.1.4. Strategy: VETERANS OUTREACH		
Output (Volume):		
Number of Veteran Engagements	875,000	875,000
A.1.5. Strategy: VETERAN ENTREPRENEUR PROGRAM		
Output (Volume):		
Number of Entrepreneur Services Provided to Veterans and Their Families through the Entrepreneur Program	6,203	6,823
A.1.6. Strategy: HEALTH CARE ADVOCACY PROGRAM		
Output (Volume):		
Number of Veteran Encounters and Services Provided from the Health Care Advocacy Program	10,000	10,000
A.1.7. Strategy: WOMEN VETERANS PROGRAM		
Output (Volume):		
Number of Veteran Engagements Through TVC Hosted Events, Community Events, Social Media, and Email Requests	30,000	30,000
B. Goal: FUND DIRECT SERVICES TO VETERANS		
Outcome (Results/Impact):		
Percentage of FVA Mental Health Grant Beneficiaries Who Reported an Improvement with Managing Their Life Stress and Emotional Triggers as a Result of Grant Funded Services	45	45
B.1.1. Strategy: GENERAL ASSISTANCE GRANTS		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors of Veterans Served by Fund for Veterans' Assistance Grants	20,000	20,000
B.1.2. Strategy: HOUSING FOR TEXAS HEROES		
Output (Volume):		
Number of Veterans, Their Dependents, and Survivors Served by the Housing for Texas Heroes (H4TXH) Program	500	500

Number of Completed Home Modifications Provided to Veterans, Their Dependents, or Survivors through the Housing for Texas Heroes Program	250	250
B.1.3. Strategy: VETERANS TREATMENT COURTS		
Output (Volume):		
Number of Veterans that are Provided Services through Veterans Treatment Court Grants in the Fund for Veterans Assistance	1,100	1,100

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 259,161	$ 254,197
b. Legacy Modernization		
(1) Upgrade Electronic Grant Management System (EGMS)	$ 175,000	$ 175,000
(2) Hazlewood Database Improvements	850,955	237,503
Total, Legacy Modernization	$ 1,025,955	$ 412,503
Total, Capital Budget	$ 1,285,116	$ 666,700
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,110,116	$ 491,700
Fund for Veterans' Assistance Account No. 0368	$ 175,000	$ 175,000
Total, Method of Financing	$ 1,285,116	$ 666,700

3. **Program for the Visitation of Wounded and Disabled Veterans.** Included in the amounts appropriated above in Strategy A.1.1, Claims Benefits and Assistance, is the amount of $55,135 in General Revenue each fiscal year, to provide a program for the visitation of wounded and disabled veterans who have returned from Operation Iraqi Freedom, Operation New Dawn and Operation Enduring Freedom and other war zone areas that Texas veterans have served.

4. **Cash Flow Contingency.** Contingent upon the receipt of Federal Funds appropriated in Strategy A.1.1, Claims Benefits and Assistance, Strategy A.1.2, Veterans Employment Services, and Strategy A.1.3, Veterans Education, the Commission may temporarily utilize General Revenue funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the Notification Letter of Federal Award or contract to be received in each fiscal year of the biennium. The General Revenue amounts utilized above the Commission's General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2025. All transfers of General Revenue shall be reported by the Commission to the Legislative Budget Board and the Governor.

5. **Fund for Veterans' Assistance.** Included in amounts appropriated above in Strategies A.1.1, Claims Benefits and Assistance, B.1.1, General Assistance Grants, B.1.2, Housing for Texas Heroes, B.1.3, Veterans Treatment Courts, D.1.1, Central Administration, and E.1.1, Salary Adjustments are all estimated balances (estimated to be $0) and revenues collected on or after September 1, 2023, in the Fund for Veterans' Assistance Account No. 0368 (estimated to be $30,930,894 in fiscal year 2024 and $30,992,927 in fiscal year 2025 in Other Funds) for veterans' assistance programs and to make grants to local communities to address veterans' needs in accordance with Government Code §434.017.

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

6. **Interagency Contract with the General Land Office and Veterans Land Board.** Included in the amounts appropriated above out of General Revenue in Strategy A.1.4, Veterans Outreach, is $72,053 in fiscal year 2024 and $74,214 in fiscal year 2025 for a contract between the General

Land Office and Veterans Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code, §161.077, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall continue a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

7. **PARIS Data Review.** Included in amounts appropriated above in Strategy A.1.1, Claims Benefits and Assistance, is $54,574 out of the Fund for Veterans' Assistance Account No. 368 and 1.0 Full Time Equivalents (FTE) per fiscal year to investigate and analyze information/data received from the federal Public Assistance Reporting Information System (PARIS). The PARIS information will be used to assist and facilitate claims for veterans receiving Medicaid or other state public benefits to apply for federal benefits/compensation for which veterans are entitled from the Department of Veterans Affairs.

   Ten percent of the savings out of General Revenue during fiscal year 2024 that were the result of pursuing information from the PARIS as calculated by the Health and Human Services Commission (HHSC) according to procedures or rules for making the calculations adopted by HHSC shall be credited by the Comptroller to the Texas Veterans Commission, Veterans' Assistance Account No. 368 from which expenditures were originally made and such funds are appropriated to the Texas Veterans Commission in fiscal year 2025.

8. **Veterans Housing Grant Program.** Included in the amounts appropriated above in Strategy B.1.2, Housing for Texas Heroes, is $2,389,544 in General Revenue for the 2024-25 biennium to provide grants to non-profit or local government organizations providing temporary or permanent housing to Texas Veterans and their families through the Housing4TexasHeroes program.

9. **Support to Coordinating Councils.** Included in amounts appropriated above in Strategy A.1.4, Veterans Outreach, is $55,905 in General Revenue each fiscal year of the 2024-25 biennium for the purpose of supporting the Texas Coordinating Council for Veterans Services and the Housing and Health Services Coordination Council.

10. **Healthcare Advocacy Program for Veterans.** From the amounts appropriated above in Strategy A.1.6, Healthcare Advocacy Program $1,444,199 in fiscal year 2024 and $1,444,199 in fiscal year 2025 in General Revenue and 27.0 Full-Time Equivalents (FTEs) each fiscal year for the 2024-25 biennium may be used only for the purpose of supporting the Healthcare Advocacy Program.

11. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Veterans Commission in Strategy B.1.1, General Assistance Grants, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

12. **Reimbursement of Advisory Committee Members.** Out of funds appropriated above, and pursuant to Government Code §2110.004 and §434.0101, the Texas Veterans Commission may reimburse the travel expense of advisory committee members for no more than four meetings per advisory committee per year.

13. **Veterans Health Administration (VHA) Authorized Health Care Billing.** Out of funds appropriated above in Strategy A.1.6, Health Care Advocacy Program, the Texas Veterans Commission shall seek resolutions for unpaid billing concerns presented to them by Texas veterans when treatment services are rendered or authorized for payment by the U.S. Department of Veterans Affairs (VA). The assistance shall focus on:

    (a) facilitating communication between the veteran (and/or their authorized representative[s]) and VHA or non-VHA provider(s) regarding bills that have been unpaid by the veteran or VHA;
    (b) providing the veteran (and/or their authorized representative[s]) with information regarding VHA policies and procedures with the goal of reducing outstanding unpaid bills and future occurrences; and
    (c) collecting data on how many VHA and non-VHA billing cases are resolved and quantify how much is saved on behalf of the veteran(s).

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 130,018,264	$ 135,563,450
General Revenue Dedicated Accounts	$ 3,328,248	$ 3,464,567
Federal Funds	$ 32,137,534	$ 32,890,437
Other Special State Funds	$ 7,776,170	$ 8,025,866
Total, Method of Financing	$ 173,260,216	$ 179,944,320
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 57,756,081	$ 61,417,143
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	115,504,135	118,527,177
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 173,260,216	$ 179,944,320
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 173,260,216	$ 179,944,320

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 33,673,016	$ 35,826,820
General Revenue Dedicated Accounts	$ 987,269	$ 1,052,040
Federal Funds	$ 10,356,278	$ 10,873,983
Other Special State Funds	$ 2,546,933	$ 2,700,906
Total, Method of Financing	$ 47,563,496	$ 50,453,749
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 47,247,350	$ 50,201,149
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	316,146	252,600
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 47,563,496	$ 50,453,749
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 47,563,496	$ 50,453,749

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 240,732,123	$ 264,053,739

BOND DEBT SERVICE PAYMENTS
(Continued)

GR Dedicated - Texas Military Revolving Loan Account No. 5114	$ 6,710,232	$ 6,575,836
Total, Method of Financing	$ 247,442,355	$ 270,629,575
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 247,442,355	$ 270,629,575 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 247,442,355	$ 270,629,575
Object-of-Expense Informational Listing:		
Debt Service	$ 247,442,355	$ 270,629,575
Total, Object-of-Expense Informational Listing	$ 247,442,355	$ 270,629,575

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 58,133,754	$ 68,310,949
Total, Method of Financing	$ 58,133,754	$ 68,310,949
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS To TFC for Payment to TPFA.	$ 58,133,754	$ 68,310,949 & UB
Grand Total, LEASE PAYMENTS	$ 58,133,754	$ 68,310,949

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 11,762,835	$ 11,794,112
Office of the Attorney General	320,945,375	304,651,106
Bond Review Board	1,383,083	1,299,239
Comptroller of Public Accounts	349,320,567	364,440,045
Fiscal Programs - Comptroller of Public Accounts	2,501,009,030	679,735,930
Commission on State Emergency Communications	10,626,943	10,677,177
Texas Emergency Services Retirement System	787,470	815,413
Employees Retirement System	471,730,000	471,730,000
Texas Ethics Commission	3,614,409	3,350,319
Facilities Commission	506,429,083	66,885,233
Public Finance Authority	1,022,966	1,087,873
Office of the Governor	14,439,969	15,121,312
Trusteed Programs Within the Office of the Governor	1,495,332,270	122,514,210
Historical Commission	41,329,445	32,264,290
Department of Information Resources	31,654,157	29,984,157
Library & Archives Commission	17,499,762	17,913,888
Pension Review Board	1,182,381	1,237,725
Preservation Board	110,810,566	10,943,366
Secretary of State	75,661,071	28,124,007
Veterans Commission	19,231,609	19,801,698
Subtotal, General Government	$ 5,985,772,991	$ 2,194,371,100
Retirement and Group Insurance	130,018,264	135,563,450
Social Security and Benefit Replacement Pay	33,673,016	35,826,820
Subtotal, Employee Benefits	$ 163,691,280	$ 171,390,270
Bond Debt Service Payments	240,732,123	264,053,739
Lease Payments	58,133,754	68,310,949
Subtotal, Debt Service	$ 298,865,877	$ 332,364,688
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 6,448,330,148	$ 2,698,126,058

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Office of the Attorney General	$ 75,641,931	$ 75,224,622
Fiscal Programs - Comptroller of Public Accounts	64,018,440	21,605,559
Commission on State Emergency Communications	53,666,282	53,798,203
Texas Emergency Services Retirement System	1,292,763	1,292,763
Facilities Commission	3,480,518	3,505,890
Trusteed Programs Within the Office of the Governor	92,514,951	50,683,835
Historical Commission	896,666	896,667
Secretary of State	90,000	45,000
Subtotal, General Government	$ 291,601,551	$ 207,052,539
Retirement and Group Insurance	3,328,248	3,464,567
Social Security and Benefit Replacement Pay	987,269	1,052,040
Subtotal, Employee Benefits	$ 4,315,517	$ 4,516,607
Bond Debt Service Payments	6,710,232	6,575,836
Subtotal, Debt Service	$ 6,710,232	$ 6,575,836
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 302,627,300	$ 218,144,982

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 1,213,800	$ 1,213,800
Office of the Attorney General	257,220,281	250,255,245
Fiscal Programs - Comptroller of Public Accounts	13,830,830	14,001,287
Trusteed Programs Within the Office of the Governor	324,699,993	295,527,584
Historical Commission	1,575,532	1,328,118
Department of Information Resources	319,715	319,715
Library & Archives Commission	11,294,175	11,394,849
Veterans Commission	12,520,138	12,697,350
Subtotal, General Government	$ 622,674,464	$ 586,737,948
Retirement and Group Insurance	32,137,534	32,890,437
Social Security and Benefit Replacement Pay	10,356,278	10,873,983
Subtotal, Employee Benefits	$ 42,493,812	$ 43,764,420
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 665,168,276	$ 630,502,368

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 252,000	$ 252,000
Office of the Attorney General	81,219,443	81,252,735
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	1,922,910	1,922,910
Fiscal Programs - Comptroller of Public Accounts	7,300,000	7,300,000
Employees Retirement System	52,020,000	52,020,000
Facilities Commission	26,786,876	26,813,792
Public Finance Authority	967,152	947,220
Office of the Governor	8,000	8,000
Trusteed Programs Within the Office of the Governor	42,360,055	5,044,000
Historical Commission	1,231,014	1,231,014
Department of Information Resources	624,695,162	603,077,325
Library & Archives Commission	6,164,186	6,254,876
Preservation Board	19,000	19,000
State Office of Risk Management	51,384,084	51,774,472
Secretary of State	7,912,525	6,456,431
Veterans Commission	31,009,394	31,071,427
Subtotal, General Government	$ 1,235,302,801	$ 1,175,496,202
Retirement and Group Insurance	7,776,170	8,025,866
Social Security and Benefit Replacement Pay	2,546,933	2,700,906
Subtotal, Employee Benefits	$ 10,323,103	$ 10,726,772
Less Interagency Contracts	$ 638,988,796	$ 613,603,689
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 606,637,108	$ 572,619,285

RECAPITULATION - ARTICLE I
GENERAL GOVERNMENT
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Commission on the Arts	$ 13,228,635	$ 13,259,912
Office of the Attorney General	735,027,030	711,383,708
Bond Review Board	1,383,083	1,299,239
Cancer Prevention and Research Institute of Texas	300,051,000	300,051,000
Comptroller of Public Accounts	351,243,477	366,362,955
Fiscal Programs - Comptroller of Public Accounts	2,586,158,300	722,642,776
Commission on State Emergency Communications	64,293,225	64,475,380
Texas Emergency Services Retirement System	2,080,233	2,108,176
Employees Retirement System	523,750,000	523,750,000
Texas Ethics Commission	3,614,409	3,350,319
Facilities Commission	536,696,477	97,204,915
Public Finance Authority	1,990,118	2,035,093
Office of the Governor	14,447,969	15,129,312
Trusteed Programs Within the Office of the Governor	1,954,907,269	473,769,629
Historical Commission	45,032,657	35,720,089
Department of Information Resources	656,669,034	633,381,197
Library & Archives Commission	34,958,123	35,563,613
Pension Review Board	1,182,381	1,237,725
Preservation Board	110,829,566	10,962,366
State Office of Risk Management	51,384,084	51,774,472
Secretary of State	83,663,596	34,625,438
Veterans Commission	62,761,141	63,570,475
Subtotal, General Government	$ 8,135,351,807	$ 4,163,657,789
Retirement and Group Insurance	173,260,216	179,944,320
Social Security and Benefit Replacement Pay	47,563,496	50,453,749
Subtotal, Employee Benefits	$ 220,823,712	$ 230,398,069
Bond Debt Service Payments	247,442,355	270,629,575
Lease Payments	58,133,754	68,310,949
Subtotal, Debt Service	$ 305,576,109	$ 338,940,524
Less Interagency Contracts	$ 638,988,796	$ 613,603,689
TOTAL, ARTICLE I - GENERAL GOVERNMENT	$ 8,022,762,832	$ 4,119,392,693
Number of Full-Time-Equivalents (FTE)	10,509.0	10,504.5

ARTICLE II

HEALTH AND HUMAN SERVICES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated health and human services agencies.

DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 1,371,655,771	$ 1,456,060,906
GR Match for Medicaid Account No. 758	15,616,180	16,952,799
GR Match for Title IVE (FMAP) Account No. 8008	157,923,715	160,402,874
Subtotal, General Revenue Fund	$ 1,545,195,666	$ 1,633,416,579
GR Dedicated - Child Abuse and Neglect Prevention Operating Account No. 5084	$ 4,285,000	$ 4,285,000
Federal Funds		
Coronavirus Relief Fund	$ 10,606,600	$ 7,618,097
Federal Funds	898,227,385	909,819,225
Subtotal, Federal Funds	$ 908,833,985	$ 917,437,322
Other Funds		
Appropriated Receipts	$ 11,368,193	$ 11,612,213
License Plate Trust Fund Account No. 0802, estimated	8,792	8,792
DFPS Appropriated Receipts - Child Support Collections Account No. 8093	772,839	772,839
Subtotal, Other Funds	$ 12,149,824	$ 12,393,844
Total, Method of Financing	$ 2,470,464,475	$ 2,567,532,745
This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11,973.0	11,925.0
Schedule of Exempt Positions:		
Commissioner, Group 8	$251,806	$251,806
Director of Office of CBC Transition, Group 3	137,120	149,240
Items of Appropriation:		
A. Goal: STATEWIDE INTAKE SERVICES		
Provide Access to DFPS Services by Managing a 24-hour Call Center.		
A.1.1. Strategy: STATEWIDE INTAKE SERVICES Provide System to Receive/Assign Reports of Abuse/Neglect/Exploitation.	$ 32,758,179	$ 33,274,004
B. Goal: CHILD PROTECTIVE SERVICES		
Protect Children through an Integrated Service Delivery System.		
B.1.1. Strategy: CPS DIRECT DELIVERY STAFF Provide Direct Delivery Staff for Child Protective Services.	$ 903,860,837	$ 923,275,111
B.1.2. Strategy: CPS PROGRAM SUPPORT Provide Program Support for Child Protective Services.	98,145,381	77,353,962
B.1.3. Strategy: TWC CONTRACTED DAY CARE TWC Contracted Day Care Purchased Services.	52,667,143	55,900,562
B.1.4. Strategy: ADOPTION PURCHASED SERVICES	12,267,559	12,267,559

B.1.5. Strategy: POST - ADOPTION/POST - PERMANENCY Post - Adoption/Post - Permanency Purchased Services.	6,415,701	6,415,701
B.1.6. Strategy: PAL PURCHASED SERVICES Preparation for Adult Living Purchased Services.	8,459,718	8,459,718
B.1.7. Strategy: SUBSTANCE ABUSE PURCHASED SERVICES	13,597,190	13,597,190
B.1.8. Strategy: OTHER CPS PURCHASED SERVICES Other Purchased Child Protective Services.	40,805,594	40,574,095
B.1.9. Strategy: FOSTER CARE PAYMENTS	566,871,720	606,996,239
B.1.10. Strategy: ADOPTION/PCA PAYMENTS Adoption Subsidy and Permanency Care Assistance Payments.	317,577,341	321,618,423
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS Relative Caregiver Monetary Assistance Payments.	26,091,677	26,377,694
Total, Goal B: CHILD PROTECTIVE SERVICES	$ 2,046,759,861	$ 2,092,836,254
C. Goal: PREVENTION PROGRAMS Prevention and Early Intervention Programs.		
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM Family & Youth Success Program (FKA Services to At-Risk Youth (STAR)).	$ 24,862,360	$ 24,862,360
C.1.2. Strategy: CYD PROGRAM Community Youth Development (CYD) Program.	9,272,558	9,272,558
C.1.3. Strategy: CHILD ABUSE PREVENTION GRANTS Provide Child Abuse Prevention Grants to Community-based Organizations.	5,515,026	5,511,207
C.1.4. Strategy: OTHER AT-RISK PREVENTION PROGRAMS Provide Funding for Other At-Risk Prevention Programs.	32,458,956	32,454,540
C.1.5. Strategy: HOME VISITING PROGRAMS Maternal and Child Home Visiting Programs.	39,263,861	36,727,672
C.1.6. Strategy: AT-RISK PREVENTION PROGRAM SUPPORT Provide Program Support for At-Risk Prevention Services.	8,865,965	8,765,312
Total, Goal C: PREVENTION PROGRAMS	$ 120,238,726	$ 117,593,649
D. Goal: ADULT PROTECTIVE SERVICES Protect Elder/Disabled Adults through a Comprehensive System.		
D.1.1. Strategy: APS DIRECT DELIVERY STAFF	$ 56,539,117	$ 56,307,448
D.1.2. Strategy: APS PROGRAM SUPPORT Provide Program Support for Adult Protective Services.	4,273,917	4,255,918
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS APS Purchased Emergency Client Services.	9,399,818	9,399,818
Total, Goal D: ADULT PROTECTIVE SERVICES	$ 70,212,852	$ 69,963,184
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 36,022,526	$ 38,500,699
E.1.2. Strategy: OTHER SUPPORT SERVICES	15,623,780	15,437,185
E.1.3. Strategy: REGIONAL ADMINISTRATION	1,210,948	1,208,929
E.1.4. Strategy: IT PROGRAM SUPPORT	57,756,698	58,258,996
Total, Goal E: INDIRECT ADMINISTRATION	$ 110,613,952	$ 113,405,809
F. Goal: AGENCY-WIDE AUTOMATED SYSTEMS		
F.1.1. Strategy: AGENCY-WIDE AUTOMATED SYSTEMS Agency-wide Automated Systems (Capital Projects).	$ 39,418,271	$ 48,285,903

G. Goal: OFFICE OF CBC TRANSITION		
Office of Community-based Care Transition.		
G.1.1. Strategy: OFFICE OF CBC TRANSITION	$ 8,452,282	$ 8,440,269
Office of Community-based Care Transition.		
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 42,010,352	$ 83,733,673
Grand Total, DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES	$ 2,470,464,475	$ 2,567,532,745
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 773,368,293	$ 814,722,943
Other Personnel Costs	27,688,644	27,682,319
Professional Fees and Services	110,142,903	97,616,656
Consumable Supplies	302,671	303,042
Utilities	11,152,351	11,067,285
Travel	57,557,653	57,221,654
Rent - Building	569,989	551,420
Rent - Machine and Other	7,556,871	9,847,064
Other Operating Expense	192,714,823	194,077,790
Client Services	1,247,034,653	1,314,603,137
Food for Persons - Wards of State	472,050	472,050
Grants	41,903,574	39,367,385
Total, Object-of-Expense Informational Listing	$ 2,470,464,475	$ 2,567,532,745
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 62,660,895	$ 67,018,245
Group Insurance	116,686,697	119,032,563
Social Security	55,420,561	58,967,584
Benefits Replacement	153,120	122,343
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 234,921,273	$ 245,140,735

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Family and Protective Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Family and Protective Services. In order to achieve the objectives and service standards established by this Act, the Department of Family and Protective Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: STATEWIDE INTAKE SERVICES		
Outcome (Results/Impact):		
Average Hold Time (in Minutes) for Statewide Intake Phone Calls in the English Queue	7.4	7.4
A.1.1. Strategy: STATEWIDE INTAKE SERVICES		
Output (Volume):		
Number of CPS Reports of Child Abuse/Neglect	309,093	307,644
Number of APS Reports of Adult Abuse/Neglect/Exploitation	120,975	120,594
Efficiencies:		
Average Statewide Intake Specialist Reports Completed Per Hour	1.8	1.8
B. Goal: CHILD PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Children in FPS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months	54.3%	54.3%
Percent of Children Reunified with Family	45.9%	45.9%
Percent of Children Who Achieved Permanency with Relative/Fictive Kin	63.4%	63.8%
Investigations Caseworker Turnover Rate	35%	35%
Family-Based Safety Services Caseworker Turnover Rate	16.6%	16.6%
Conservatorship Caseworker Turnover Rate	25%	25%
Kinship Caseworker Turnover Rate	12%	12%
Foster/Adoptive Home Development (FAD) Caseworker Turnover Rate	10%	10%

B.1.1. Strategy: CPS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed Child Protective Investigations (CPI)	164,267	164,375
Number of Completed Residential Child Abuse/Neglect Investigations	3,833	3,920
Number of Completed Day Care Child Abuse/Neglect Investigations	1,265	1,283
Number of Completed Alternative Response Stages	45,519	49,979
Number of Confirmed Child Protective Investigation Cases of Child Abuse/Neglect	37,675	37,679
Number of Confirmed Residential Child Abuse/Neglect Reports	205	212
Number of Confirmed Day Care Child Abuse/Neglect Reports	187	190
Number of Children in FPS Conservatorship Who Are Adopted	4,800	4,800
Number of Residential Child Abuse/Neglect Investigations Closed within 30 Days	943	939
Number of Day Care Child/Abuse Investigations Closed within 30 Days	463	463
Efficiencies:		
CPS Daily Caseload Per Worker: Investigation	18.2	15.3
CPS Daily Caseload Per Worker: Residential Child Abuse/Neglect Investigations	5	4.5
CPS Daily Caseload Per Worker: Day Care Child Abuse/Neglect Investigations	9	8.8
CPS Daily Caseload Per Worker: Family-Based Safety Services	4.4	4.4
CPS Daily Caseload Per Worker: Substitute Care Services	18.6	19.4
CPS Daily Caseload Per Worker: Foster/Adoptive Home Development	8.8	7.8
CPS Daily Caseload Per Worker: Kinship	27	27.4
B.1.2. Strategy: CPS PROGRAM SUPPORT		
Explanatory:		
Number of Child Protective Services (CPS) Caseworkers Who Completed Continuing Professional Development (CPD) Training	2,090	2,090
B.1.3. Strategy: TWC CONTRACTED DAY CARE		
Output (Volume):		
Average Number of Days of TWC Foster Day Care Paid Per Month	37,860	38,029
Average Number of Days of TWC Relative Day Care Paid Per Month	21,429	21,729
Average Number of Days of TWC Protective Day Care Paid Per Month	60,415	61,261
Efficiencies:		
Average Daily Cost for TWC Foster Day Care Services	36.63	38.46
Average Daily Cost for TWC Relative Day Care Services	34.58	36.31
Average Daily Cost for TWC Protective Day Care Services	33.97	35.66
B.1.9. Strategy: FOSTER CARE PAYMENTS		
Output (Volume):		
Average Number of Children (FTE) Served in FPS-paid Foster Care Per Month	14,928	15,554
Percent of Children (FTE) Who Are Served in Community-based Care Foster Care	53%	58%
Efficiencies:		
Average Monthly FPS Payment Per Foster Child (FTE)	2,740	2,834
B.1.10. Strategy: ADOPTION/PCA PAYMENTS		
Output (Volume):		
Average Number of Children Provided Adoption Subsidy Per Month	54,459	55,310
Average Monthly Number of Children Receiving Permanency Care Assistance	7,838	8,403
Efficiencies:		
Average Monthly Payment Per Adoption Subsidy	420.88	421.29
Average Monthly Permanency Care Assistance Payment Per Child	407.13	407.2
B.1.11. Strategy: RELATIVE CAREGIVER PAYMENTS		
Output (Volume):		
Average Monthly Number of Children (FTE) Receiving Daily Monetary Assistance Payments	5,542	5,619
Average Monthly Number of Post-Permanency Payments	125	125
Efficiencies:		
Average Monthly Cost Per Child Receiving Daily Caregiver Monetary Assistance Payments	388.47	387.37

C. Goal: PREVENTION PROGRAMS		
C.1.1. Strategy: FAMILY AND YOUTH SUCCESS PROGRAM		
Output (Volume):		
Average Number of FAYS Youth Served Per Month	7,600	7,600
C.1.2. Strategy: CYD PROGRAM		
Output (Volume):		
Average Number of CYD Youth Served Per Month	8,500	8,500
C.1.5. Strategy: HOME VISITING PROGRAMS		
Output (Volume):		
Average Monthly Number of Families Served: Texas Home Visiting	5,180	5,180
Average Monthly Number of Families Served: Texas Nurse Family Partnership	4,000	4,000
D. Goal: ADULT PROTECTIVE SERVICES		
Outcome (Results/Impact):		
Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services	85%	85%
Percent Repeat Engagement with Adult Protective Services (APS) within 6 Months	15%	15%
Adult Protective Services In-Home Caseworker Turnover Rate	25%	25%
D.1.1. Strategy: APS DIRECT DELIVERY STAFF		
Output (Volume):		
Number of Completed APS In-Home Investigations	85,431	85,038
Number of Confirmed APS In-Home Investigations	49,265	49,888
Efficiencies:		
APS Daily Caseload Per Worker (In-Home)	22	23
D.1.3. Strategy: APS PURCHASED EMERGENCY CLIENT SVCS		
Output (Volume):		
Average Number of Clients Receiving APS Purchased Emergency Client Services	1,205	1,207

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Seat Management	$ 7,864,583	$ 10,263,247
(2) Information Management Protecting Adults & Children in Texas System	7,905,155	7,957,407
(3) Administrative Systems	2,602,266	2,634,397
(4) Refresh Smart Phones	0	395,745
Total, Acquisition of Information Resource Technologies	$ 18,372,004	$ 21,250,796
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 20,544,048	$ 26,491,668
Total, Capital Budget	$ 38,916,052	$ 47,742,464
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 29,500,859	$ 37,848,596
GR Match for Medicaid Account No. 758	416,224	499,298
Subtotal, General Revenue Fund	$ 29,917,083	$ 38,347,894
Federal Funds		
Coronavirus Relief Fund	$ 732,933	$ 765,064
Federal Funds	8,266,036	8,629,506
Subtotal, Federal Funds	$ 8,998,969	$ 9,394,570
Total, Method of Financing	$ 38,916,052	$ 47,742,464

3. **Limitation on Expenditures for Conservatorship Suits.** No General Revenue Funds appropriated to the Department of Family and Protective Services (DFPS) may be used to pay for legal representation for children or their parents in suits in which DFPS is seeking to be named conservator except in situations where the Governor declares it an emergency and with prior written approval of the Legislative Budget Board and the Governor.

   To request approval, DFPS shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:

   (a) a detailed explanation of the purpose(s) of the expenditure and whether the expenditure will be one-time or ongoing;

   (b) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

   (c) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

   (d) the impact of the expenditure on the capital budget.

   Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

4. **Accounting of Support Costs.** The Comptroller of Public Accounts shall establish separate accounts from which certain support costs shall be paid. The Department of Family and Protective Services (DFPS) may make transfers into separate accounts from line item programs in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs, and salary and travel costs of staff whose function supports several programs. DFPS shall be responsible for quarterly allocations of these costs to the original programs.

5. **Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments.**

   (a) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may only transfer funds into Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

   (b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, DFPS may only transfer funds between Strategies B.1.9, Foster Care Payments, and B.1.10, Adoption/PCA Payments, with prior written notification to the Legislative Budget Board and the Governor 30 days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 day period.

   (c) DFPS may only transfer funds out of Strategies B.1.9, Foster Care Payments; B.1.10, Adoption/PCA Payments; or B.1.11, Relative Caregiver Payments, with the prior written approval of the Legislative Budget Board and the Governor.

6. Other Reporting Requirements.

(a) **Monthly Financial Reports.** The Department of Family and Protective Services (DFPS) shall submit the following information to the Legislative Budget Board and the Governor no later than 30 calendar days after the close of each month:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) A report detailing revenues, expenditures, and balances for earned federal funds as of the last day of the prior month.

(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.

(4) A report providing a breakdown of the budgeted versus actual Child Protective Services (CPS) Direct Delivery Full-time Equivalents (FTE) by case stage and by region.

(5) Select CPS performance measures continued from the fiscal year 2017 critical needs reports, as determined by the Legislative Budget Board.

(6) Any other information requested by the Legislative Budget Board or the Governor.

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

(b) **Quarterly Updates.** DFPS shall submit the following information to the Legislative Budget Board and the Governor on a quarterly basis for each month in fiscal years 2021 through 2025: program expenditures and projected expenditures by method of finance and performance measure targets for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.3, TWC Contracted Day Care; B.1.9, Foster Care Payments; B.1.10, Adoption Subsidy/PCA Payments; B.1.11, Relative Caregiver Payments; and D.1.1, APS Direct Delivery Staff. DFPS shall also submit data used to calculate the performance measure actuals for Strategies A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; and D.1.1, APS Direct Delivery Staff, as well as other statewide intake data related to call abandonment. The reports shall be submitted within 60 days of the end of each fiscal quarter in a format specified by the Legislative Budget Board.

(c) **Litigation Involving Child Welfare Services Providers.** DFPS shall notify the Legislative Budget Board and the Governor in a timely manner about any pending litigation against DFPS or against any entity providing child welfare services under contract with DFPS, and the subject matter of the litigation.

(d) **Monthly Data and Forecasts**.

(1) DFPS shall submit actual and projected caseloads and related expenditure amounts to the Legislative Budget Board and the Governor for foster care, adoption assistance, permanency care assistance, relative caregiver, community-based care, and day care. Data for other programs shall be submitted upon request of the Legislative Budget Board or the Governor. The data shall be submitted in a format specified by the Legislative Budget Board.

(2) DFPS shall provide a report to the legislature and shall publish the report and make the report available electronically to the public not later than the 15th day of each month containing the following information for the preceding month: 1) the regional statistics for children in DFPS care which include age, sex, ethnic group, disabilities, and the level of services the children receive; statistics showing where children are living compared to their home region and the types of facilities and living arrangements where they were placed; 2) the key staffing and outcome measures for Statewide Intake, Adult Protective Services, Child Protective Investigations, and CPS; and 3) the total number of reports to Statewide Intake broken down by source; the total number of reports to Statewide Intake that are considered Information and Referrals; the total number of each type of allegation and the number of confirmed cases via an investigation for

reports that meet the statutory definition of abuse, neglect, or exploitation; and the total number of exits from CPS custody broken down by exit type. DFPS may work with a third-party entity to help collect, analyze, and report the above data.

7. Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care.

(a) Notwithstanding Article IX, Section 14.01, Appropriation Transfers and Article IX, Section 14.03, Transfers - Capital Budget in this Act, the Department of Family and Protective Services (DFPS) may not transfer funds into or out of Strategy B.1.3, TWC Contracted Day Care, without the prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

DFPS shall submit a written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period. A notification to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must be submitted within 30 days of the date upon which DFPS produces a forecast indicating a need for additional funds and determines they are unable to operate within available appropriations. A notification to transfer funds into Strategy B.1.3, TWC Contracted Day Care, must also be submitted at least 90 business days prior to when expenditures are expected to exceed available appropriations. A notification must include the following information:

(1) a detailed explanation of the need for day care services and the steps that have been taken to address the need without exceeding the amounts appropriated above;

(2) the sub-strategies affected by the increase in expenditures; and

(3) the method of financing and impact on performance levels by fiscal year, including a comparison to performance targets included in this Act.

No expenditure in excess of appropriations made above in Strategy B.1.3, TWC Contracted Day Care, may be made until the notification has been made to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

(b) Funds appropriated above in Strategy B.1.3, TWC Contracted Day Care, may be used only to acquire child day care services through TWC.

Expenditures for administrative overhead payments to TWC and local workforce boards in connection with any agreement to provide child day care services shall not exceed 5.0 percent of all amounts paid for child day care services out of funds appropriated above in Strategy B.1.3, TWC Contracted Day Care.

8. Human Resources Management Plan. Out of funds appropriated above, the Department of Family and Protective Services (DFPS) shall develop a Human Resources Management Plan designed to produce a quality workforce and improve employee morale and retention. The plan must focus on reducing employee turnover through better management and hiring, retaining, and promoting a high-quality workforce into positions of leadership. DFPS shall report by March 31 and September 30 of each fiscal year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months, the following information by job category: employee turnover rate, percent workers retained six months after completion of training, employee tenure, and promotion rates. The effectiveness of the agency's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for caseworkers.

9. Appropriation Transfer Between Fiscal Years. In addition to authority provided elsewhere in this Act, the Department of Family and Protective Services (DFPS) may transfer appropriations in Strategy B.1.9, Foster Care Payments, and Strategy B.1.10, Adoption/PCA Payments, from fiscal year 2025 to fiscal year 2024, subject to the following conditions:

(a) Transfers under this section may be made only with prior written approval of the Legislative Budget Board and the Governor if costs associated with providing foster care or adoption subsidy payments are expected to exceed the funds appropriated for these payments for fiscal year 2024;

(b) DFPS may make a one-time adjustment to transfers made under Subsection (a) if funds transferred from fiscal year 2025 exceed the amount needed in fiscal year 2024 and contingent upon providing prior notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor.

A request under Subsection (a) shall be considered approved unless the Legislative Budget Board and the Governor issue a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

10. Limitation on Transfers: CPS and APS Direct Delivery Staff.

(a) **Funding.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, in this Act, the Department of Family and Protective Services (DFPS) shall not transfer funds out of Strategy B.1.1, CPS Direct Delivery Staff, or Strategy D.1.1, APS Direct Delivery Staff, without the prior written approval of the Legislative Budget Board and the Governor. DFPS may transfer funds in with prior written notification to the Legislative Budget Board and the Governor 30 business days prior to the transfer. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

(b) **Full-time-equivalent (FTE) Positions.** Out of the FTE positions identified above for DFPS, 8,915.9 positions in fiscal year 2024 and 8,856.9 positions in fiscal year 2025 are allocated to Strategy B.1.1, CPS Direct Delivery Staff, and 801.7 positions for each fiscal year are allocated to Strategy D.1.1, APS Direct Delivery Staff.

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

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

(1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(2) the name of the strategy or strategies affected by the transfer, and the method of finance and FTEs for each program by fiscal year;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving programs; and

(4) the capital budget impact.

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

The transfer request shall be considered to be disapproved unless the Legislative Budget Board and the Governor issue written approvals within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the

Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

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

11. **Medicaid and Title IV-E Federal Funds.** The Department of Family and Protective Services (DFPS) shall maximize the use of federal entitlement funds from Medicaid and Title IV-E for child and adult protective services direct delivery staff and program support.

    In the event that federal entitlement funds exceed the amounts appropriated above in Strategies B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; D.1.1, APS Direct Delivery Staff; and D.1.2, APS Program Support, DFPS may expend General Revenue Funds and TANF Federal Funds thereby made available only with the prior written notification to the Legislative Budget Board and the Governor 30 business days prior to expending the funds. The Legislative Budget Board and the Governor may disapprove the transfer during the 30 business day period.

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

12. **Reimbursement of Advisory Committee Members.** Out of funds appropriated above in Strategies B.1.2, CPS Program Support; B.1.6, PAL Purchased Client Services; and E.1.1, Central Administration, and pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, is not to exceed the amounts stated below per fiscal year and is limited to the following advisory committees:

Parent Collaboration Group	$20,000
Promote Adoption of Minority Children Advisory Committee	$19,200
Youth Leadership Council	$22,800
Family and Protective Services Council	$15,000

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

13. **CPS Investigative Pay.** The Department of Family and Protective Services may provide $5,000 per fiscal year to child protective services investigation caseworkers and supervisors. The pay shall be paid at the rate of $416.67 per month, or pro-rata portion if a partial month is worked in the position. This pay is in addition to the salary rates stipulated by the General Provisions of this Act relating to the position classifications and assigned salary ranges.

14. **Child and Family Services Review Process.** None of the funds appropriated above to the Department of Family and Protective Services (DFPS) may be used to pay for federal penalties associated with the Child and Family Services Review process without the prior written approval of the Legislative Budget Board and the Governor.

    To request approval, DFPS shall submit in a timely manner a written request to the Legislative Budget Board and the Governor that includes the following information:

    (a) a copy of the federal document imposing and/or assessing the penalty;

    (b) a detailed explanation of the reason for the penalty and the efforts that were undertaken to avoid the penalty;

    (c) the name of the strategy or strategies affected by the expenditure and the method of financing and FTEs for each strategy by fiscal year;

    (d) the impact of the expenditure on performance levels and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

    (e) the impact of the expenditure on the capital budget.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

15. **Community-based Care.** Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.2, CPS Program Support, and the Office of Community-based Care (CBC) Transition in Strategy G.1.1, Office of CBC Transition, the agency and the office shall:

    (a) Report selected performance measures identified by the Legislative Budget Board that will allow for comparative analysis between the legacy foster care and the CBC systems. The report shall be prepared in a format specified by the Legislative Budget Board and shall be submitted March 31 and September 30 of each year. The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate. The report shall also be posted on the agency's webpage in order to ensure transparency with stakeholders. The report shall contain: the most recent data for the selected comparative performance measures, an analysis of the data that identifies trends and related impact occurring in the CBC system, identification and analysis of factors negatively impacting any outcomes, recommendations to address problems identified from the data, and any other information necessary to determine the status of the CBC system.

    (b) Ensure that all tasks, related FTEs, and associated funding to be transferred from DFPS to a Single Source Continuum Contractor (SSCC) are clearly identified and agreed upon by DFPS, the Office of CBC Transition, and the SSCC prior to each subsequent rollout.

16. **College Degree Pay.** The Department of Family and Protective Services (DFPS) may pay 3.4 percent to 6.8 percent above the current base salary for employees with targeted college degrees determined by DFPS to be relevant to their positions. The targeted degrees include but are not limited to: social work, counseling, early childhood education, psychology, criminal justice, elementary or secondary education, sociology, human services and child development.

17. **Youth Specialist Activities.** Out of funds appropriated above in Strategy B.1.6, PAL Purchased Services, the Department of Family and Protective Services (DFPS) shall allocate $100,000 in General Revenue Funds in each fiscal year for statewide and regional youth leadership and youth specialist activities, including:

    (a) assisting DFPS with the development of services, policies, and procedures for youth and young adults currently or formerly in foster care;

    (b) the creation and coordination of leadership opportunities for youth and young adults currently or formerly in foster care which includes training, experiential learning activities and events;

    (c) assisting youth in foster care understanding the Child Protective Services Rights of Children and Youth in Foster Care developed under Section 263.008, Family Code;

    (d) coordinating, facilitating, and providing materials and supplies for the operation of the regional youth leadership councils;

    (e) coordinating, facilitating, and providing materials and supplies for the operation of the state youth leadership council;

(f) training for regional youth specialists and the youth specialist at the state office; and travel to the regional youth leadership council and state youth leadership council; and

(g) travel to the regional youth leadership council and state youth leadership council.

18. **Mentoring Stipend.** Out of funds appropriated above, the Department of Family and Protective Services may pay additional compensation for the mentoring of new employees as a means to increase worker retention. The additional compensation may not exceed $300 per month to be included in the employee's monthly compensation, proportional to the hours paid during the month.

19. **Family Finding Collaboration.** Out of funds appropriated above in Strategy B.1.2, CPS Program Support, the Department of Family and Protective Services (DFPS) shall allocate $321,800 in General Revenue Funds in each fiscal year for a contract with a statewide organization for volunteer advocate programs authorized under Family Code, Section 264.602. Funding shall be used for personnel, developing curriculum, training and other necessary costs to support family finding efforts and the Collaborative Family Engagement model in order to increase permanency options and other beneficial outcomes for children and youth in state custody. DFPS shall enter into a memorandum of understanding with volunteer advocates programs to specify the respective roles of volunteer advocates programs and local CPS offices. Funds provided through this rider may also be used in collaboration with Single Source Continuum Contractors (SSCC) in Community-based Care regions.

    Not later than December 1, 2024, DFPS shall report to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services on the success of the collaboration and its impact on improving permanency outcomes, increasing family involvement and support for children in state care, and improving child well-being.

20. **Prevention Outcomes.** Not later than December 1, 2024, the Department of Family and Protective Services (DFPS) shall report on the effectiveness of the Prevention and Early Intervention (PEI) programs. Specifically, DFPS shall report the number of families served for each program, how appropriations are being expended, and whether:

    (a) Parents abuse or neglect their children while receiving PEI services, during or up to one year after receiving services, and during or up to three years after receiving services;

    (b) Youth are referred to juvenile courts during or after services;

    (c) Protective factors in parenting have increased (based on a validated pre and post survey);

    (d) The programs focused on children ages three and under helped to reduce the number of child fatalities;

    (e) The parents receiving the services had any prior Child Protective Services involvement; and

    (f) Any other outcome measures DFPS determines are appropriate based on the Strategic Plan for PEI pursuant to Family Code, Section 265.005.

    The report shall be provided to the Legislative Budget Board, the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

21. **On-Call Pay.** It is expressly provided that the Department of Family and Protective Services, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

22. High Risk Pay. The Department of Family and Protective Services may pay additional compensation for the following positions:

Child Protective Services Investigative caseworker and human service technician
Child Protective Services Conservatorship caseworker and human service technician
Child Protective Services Family Based Safety Services caseworker and human service technician
Child Protective Services Local Permanency Specialist caseworker and human service technician
Adult Protective Services In-Home caseworker

The additional compensation is in the amount of $50 per month to be included in the employee's monthly compensation proportional to the hours worked during the month. An employee is no longer eligible to receive this additional compensation beginning with the first day of the month in which an employee is no longer assigned to one of the positions included in this rider.

23. Use of Child Protective Services Caseworkers in Hospitals and Clinics. Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services (DFPS) may, as appropriate, assign Child Protective Services caseworkers with expertise in providing care to victims of child abuse or neglect, to children's hospitals or specialty clinics in order to facilitate cooperation between DFPS and medical entities.

24. Rate Listing and Limitations.

(a) Informational Listing. Amounts appropriated above are intended to provide the following rates in each fiscal year. In addition, the Department of Family and Protective Services (DFPS) is required to reimburse foster families at least $27.07 per day per child.

(1) Strategy B.1.1, CPS Direct Delivery Staff, and Strategy B.1.9, Foster Care Payments, Community-based Care (CBC) Stage I and Stage II Network Support Payment: $1,900 per child full-time equivalent (FTE) per year.

(2) Strategy B.1.9, Foster Care Payments, daily rate per child:

(A) Basic Foster Family: $27.07

(B) Basic Child Placing Agency: $49.54

(C) Basic Residential: $45.19

(D) Moderate Foster Family: $47.37

(E) Moderate Child Placing Agency: $87.36

(F) Moderate Residential: $108.18

(G) Specialized Foster Family: $57.86

(H) Specialized Child Placing Agency: $110.10

(I) Specialized Residential Facility: $197.69

(J) Intense Foster Family: $92.43

(K) Intense Child Placing Agency: $186.42

(L) Intense Residential Facility: $277.37

(M) Intense Plus: $400.72

(N) Treatment Foster Family Care: $277.37

(O) Intensive Psychiatric Transition Program: $374.33

(P) Emergency Care Services: $137.30

(Q) Temporary Emergency Placement: $400.72

(3) Strategy B.1.9, Foster Care Payments, 24-Hour Awake Supervision: $15.46 per hour

(4) Strategy B.1.11, Relative Caregiver Payments:

(A) Daily Payment: $12.67

(B) Post-Permanency Care Assistance Payments: $500

(b) None of the funds appropriated in this Act to DFPS may be used to reimburse a provider for foster care services in an amount that exceeds the applicable foster care reimbursement rate listed in Subsection (a) for a child at that service level unless DFPS is unable to locate a provider that is willing and able to provide a safe and appropriate placement at the applicable rate.

(c) DFPS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act in a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor. For services not identified in subsection (a), DFPS shall seek guidance from the Legislative Budget Board as to whether a reimbursement methodology is considered a rate for purposes of complying with this subsection prior to implementing a new reimbursement methodology. To request approval for such a proposed rate, DFPS shall submit a written request to the Legislative Budget Board and the Governor at least 60 business days prior to the proposed implementation date. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each proposed rate increase or proposed new rate;

(2) an estimate of the fiscal impact of each proposed rate by fiscal year and method-of-financing; and

(3) an estimate of the amount by which expenditures would exceed appropriations due to the proposed rates.

A request pursuant to this subsection shall be considered approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(d) The Office of CBC Transition shall report by March 31 and September 30 of each fiscal year the blended and exceptional rate in each region where CBC is implemented. The report shall be provided to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor.

25. Cash Flow Contingency. The Department of Family and Protective Services (DFPS) may temporarily utilize General Revenue Funds appropriated in all Strategies in Goal E, Indirect Administration, and in all Strategies in Goal F, Agency-wide Automated Systems, for temporary cash flow needs. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2025. This authorization is subject to limitations established by the Comptroller of Public Accounts.

26. Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Family and Protective Services in Strategies B.1.5, Post-Adoption/Post-Permanency; B.1.7, Substance Abuse Purchased Services; B.1.8, Other CPS Purchased Services; and D.1.3, APS Purchased Emergency Client Services, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides

notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

27. Limitations: Community-based Care Payments.

(a) Included in amounts appropriated above is $357,100,273 in All Funds ($222,377,831 in General Revenue Funds) in fiscal year 2024 and $419,253,991 in All Funds ($271,386,647 in General Revenue Funds) in fiscal year 2025 in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfers, Stage II network support payments, and Child and Adolescent Needs and Strengths (CANS) assessments and Strategy B.1.9, Foster Care Payments, for Stage I network support payments and foster care payments for Community-based Care (CBC) in Stages I and II in Regions 3W, 2, 1, 8B, 3E, 4, 5, and 9, and Stage I in Regions 8A, 6A, 6B, and 10, as authorized by Family Code, Chapter 264.

(b) Included in amounts identified in Subsection (a) is $115,652,155 in All Funds ($107,851,110 in General Revenue Funds) in fiscal year 2024 and $153,954,523 in All Funds ($142,328,762 in General Revenue Funds) in fiscal year 2025 in Strategy B.1.1, CPS Direct Delivery Staff, which DFPS may not exceed or expend for any purpose not identified in Subsection (a) without the prior written approval of the Legislative Budget Board and the Governor.

(c) DFPS in conjunction with the Office of CBC Transition, shall continue the use of an independent evaluation to complete process and outcome evaluations throughout the entire rollout and implementation of CBC in each established catchment area. All evaluations shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, and the Senate Committee on Health and Human Services.

(d) DFPS shall report actual expenditures for each region by strategy, stage, purpose, and method of finance within 30 days after the end of each fiscal quarter to the Legislative Budget Board and the Governor.

28. Faith and Community Based Partner Coordination. To the extent allowed by federal and state regulations, and in accordance with Chapter 535 of the Government Code, the Department of Family and Protective Services shall maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners, including the designation of a single point of contact for public and community partners.

29. Human Trafficking Division. Out of funds appropriated above to the Department of Family and Protective Services (DFPS) in Strategy B.1.1, CPS Direct Delivery Staff, $300,000 in All Funds ($201,719 in General Revenue) and B.1.2, CPS Program Support, $519,601 in All Funds ($341,575 in General Revenue) and 5.0 FTEs in each fiscal year shall be used to fund the following for the children, youth, and young adults served by DFPS:

(a) coordinate and support compliance with all federal and state human trafficking child welfare mandates;

(b) develop policies, practices and identify services to support the prevention of trafficking for child welfare children, youth and youth adults;

(c) support DFPS' capacity to identify, report, recover and support victims of trafficking in their restoration journey through training and research; and

(d) coordinate with key stakeholders, such as the Health and Human Services Commission (HHSC), Department of Public Safety (DPS), Office of the Attorney General (OAG), Texas Juvenile Justice Department (TJJD) and other state or local law enforcement agencies, coalitions, and task forces to support identification, recovers and/or treatment needs for children, youth, or young adults who are at risk of/or victims of human trafficking within DFPS' purview.

(e) DFPS shall report December 1 of each year to the Legislative Budget Board, the Human Trafficking Task Force, the Senate Health and Human Services Committee and the House Human Services Committee, the number of children and youth identified as victims of human trafficking within DFPS conservatorship; the number of children and youth referred

for treatment services who are victims of human trafficking; the number of staff trained to detect and prevent human trafficking; and number of licensed facilities serving those populations.

30. Contractor Penalties and Incentives. The Department of Family and Protective Services (DFPS) is appropriated in Strategy B.1.2, CPS Program Support, for the 2024-25 biennium, any available balances as of August 31, 2023, and any revenue collected on or after September 1, 2023, from Revenue Object Code 3770 as Appropriated Receipts from financial penalties collected from contractors under Sections 40.058(f)(2) and 42.0432(b) of the Human Resources Code for failing to meet specified performance outcomes.

Amounts appropriated from Appropriated Receipts from Revenue Object Code 3770 shall be used to award incentives to contractors who exceed contractually specified performance outcomes pursuant to Human Resources Code, Section 40.058(f)(2). Incentive amounts may be paid only from available funds collected for this purpose in Revenue Object Code 3770. DFPS shall report all revenue collected in and all expenses from Revenue Object Code 3770 to the Legislative Budget Board and the Governor in the required Monthly Financial Report.

31. Purchased Client Services Reporting and Limitations.

(a) The Department of Family and Protective Services (DFPS) shall report to the Legislative Budget Board and the Governor on purchased client services provided to children and families in Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, for the prior fiscal year by November 1 of each year. The report shall include the following:

(1) The number of children and/or adults receiving services in each strategy by month;

(2) A distribution of expenditures and number served by type of service; and

(3) The total number and cost of services that were court-ordered by strategy.

(b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, DFPS may not transfer funds into or out of Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services, without the prior written approval of the Legislative Budget Board and the Governor.

To request approval, DFPS shall submit a written request to the Legislative Budget Board and Governor. A request to transfer funds pursuant to this subsection must be submitted (1) within 30 days of the date upon which DFPS determines they are unable to operate within available appropriations and (2) at least 90 days prior to when expenditures are expected to exceed available appropriations. The request must include a detailed explanation of the need for services and the steps that have been taken to address the need without exceeding appropriations.

No expenditure in excess of appropriations may be made unless approved. A request shall be considered disapproved unless the Legislative Budget Board and the Governor issue a written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 days.

32. At-Risk Prevention Programs and Services. Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Programs, the Department of Family and Protective Services (DFPS) shall allocate for the biennium $3,050,000 in All Funds for competitive grant(s) to be awarded to one or more established statewide networks of community-based prevention programs that provide evidence-based programs delivered by trained full-time staff, and address conditions resulting in negative outcomes for children and youth. Any grantee selected to deliver these services must provide dollar-for-dollar matching funds. All other funding appropriated in Strategy C.1.4, Other At-Risk Prevention Programs, shall be used for child abuse and neglect prevention programs in accordance with the strategic plan developed by DFPS under Section 265.005 of the Family Code.

33. **Reporting Requirement on Child Removals by Race and Ethnic Group.** The Department of Family and Protective Services (DFPS) shall report, by October 1 of each year, to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor, the number of children removed from their homes by child protective services and the number of children investigated, by race and ethnic group, in the seven largest urban regions of the state identified by DFPS during the preceding fiscal year.

34. **Appropriation of Unexpended Balances for Prevention Programs.** All unexpended balances appropriated above for Strategies in Goal C, Prevention Programs, for the fiscal year ending August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024. The Department of Family and Protective Services shall notify the Legislative Budget Board and the Governor as to why the appropriations were unexpended, and how they will be used, prior to budgeting and expending the balances.

35. **Community-based Care Oversight Staff.** Included in amounts appropriated above for the Department of Family and Protective Services in Strategies B.1.1, CPS Direct Delivery Staff, E.1.2, Other Support Services, E.1.3, Regional Administration, and G.1.1, Office of Community-based Care Transition, is $10,836,191 in All Funds ($8,695,819 in General Revenue) in fiscal year 2024 and $11,812,181 in All Funds ($9,593,908 in General Revenue) in fiscal year 2025 and included in the "Number of Full-time Equivalents" (FTEs) is 128.0 FTEs in each fiscal year, for case management oversight staff in Regions 2, 3W, 1, 8B, 3E, 9, 4, 5, 8A, 6A, 6B, and 10; a background check unit; and information technology technical support staff to assist in the oversight of Community-based Care.

36. **Federal Funds Maximization.** The Department of Family and Protective Services (DFPS) shall submit progress reports related to the agency's efforts to maximize federal funds, including identifying the strategies DFPS has implemented and any successes and challenges in maximizing funding. DFPS shall also report how the agency can maximize federal funds by program and funding source. Progress reports shall be submitted by September 1 and March 1 of each year to the Legislative Budget Board and the Governor.

    In addition, within 9 days of the end of each fiscal quarter, DFPS shall submit a report related to the use of Title IV-E federal funding and state funding utilized for children in conservatorship of the state placed in a congregate care setting. The report shall include the total number of children in congregate care, the subtotal of children broken down by level of care, and total funding by method of finance. The reports shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing committee Joint Legislative Oversight Committees, as appropriate.

37. **Volunteer Mentor Coordination and Access.** Included in amounts appropriated above is an estimated $150,000 in Appropriated Receipts and 1.0 FTE for the 2024-25 biennium in Strategy B.1.1, CPS Direct Delivery Staff, for the Volunteer Mentor Coordination and Access program. Appropriations are contingent on the Department of Family and Protective Services (DFPS) receiving gifts, grants, and donations pursuant to Article IX, Section 8.01, of this Act.

    To the extent allowed by federal and state law, DFPS shall use appropriations referenced above to maintain a coordinated and comprehensive strategy for engaging and collaborating with faith and community based partners providing mentoring and support services to youth in the foster care system. This strategy shall include a full-time equivalent position acting as a volunteer service liaison and single point of contact for public and community partners providing mentoring services, shall ensure established mentor relationships are supported and sustained regardless of the placement of a child within the foster care system (including but not limited to those in juvenile detention, psychiatric hospitals and emergency shelters), and shall liaison with agency initiatives combating human trafficking.

38. **Community-based Care Stage III Incentives and Payments.**

    (a) Out of the funds appropriated above in Strategy B.1.9, Foster Care Payments, and in accordance with Texas Family Code Section 264.155 (6)(B), the Department of Family and Protective Services (DFPS) is authorized in Stage III of the Community-Based Care (CBC) model to expend General Revenue Funds to make financial incentive payments to Single Source Continuum Contractors (SSCCs) exceeding performance measures established in the SSCC contract. Any incentives will be limited to the General Revenue portion of savings in foster care payments achieved by the SSCCs.

(b) DFPS is appropriated in Strategy B.1.9, Foster Care Payments, any revenue from financial penalties collected from SSCCs in accordance with Texas Family Code Section 264.155(6)(A) for failure to meet specified performance outcomes. Penalties collected are limited to use in Strategy B.1.9, Foster Care Payments.

39. Conservatorship Caseload per Worker. It is the intent of the legislature to use funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, on conservatorship caseworkers to achieve a conservatorship caseload of no more than 14.5 children per worker.

DFPS shall submit within 30 days of the end of each fiscal quarter, the conservatorship caseload per worker ratio as well as information on the steps the agency is taking towards achieving the target if the number of children per worker is above the target. The report shall be submitted to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

40. Foster Care Rate Increases. Out of funds appropriated above in Strategy B.1.9, Foster Care Payments, $38,807,873 in General Revenue in fiscal year 2024 and $39,031,339 in General Revenue in fiscal year 2025 shall be used to provide enhanced foster care rates to providers who have a no eject/no reject clause in their contract with the Department of Family and Protective Services.

41. Reporting on Court Monitor Fees. The Department of Family and Protective Service shall report no later than 60 business days from the end of each quarter, the amount billed from the foster care litigation court monitors. The report shall be prepared in a format specified by the Legislative Budget Board and shall include, but not limited to:

(a) How many hours were billed and what the agency was billed for;

(b) How many facilities are under heightened monitoring; and

(c) Update from the agency on the status of complying with the court orders.

The report shall be provided to the Legislative Budget Board, the Governor, the House Committee on Appropriations, the Senate Committee on Finance, the House Committee on Human Services, the Senate Committee on Health and Human Services, and any standing Joint Legislative Oversight Committees, as appropriate.

42. Contingency for Children Without Placement Appropriation. Included in appropriations above is $9,000,000 in General Revenue in each fiscal year to address costs related to children without placement (CWOP). The use of funding is contingent upon the Department of Family and Protective Services (DFPS) contracting with a provider to address the needs of CWOP and DFPS implementing recommendations identified in the 2014 Child Protective Services Operational Review report.

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

(a) the activities of the Mental Health Team, including how the team coordinated care for children and youth in conservatorship;

(b) recommendations on how to improve mental health services for children and youth in conservatorship; and

(c) the effectiveness of STAR Health, including recommendations on how to improve STAR Health services for children and youth in conservatorship.

44. Family First Transition Act Funding. Out of funds appropriated above, The Department of Family and Protective Services (DFPS) is appropriated $20,000,000 in Family First Transition Act federal funds in fiscal year 2024 for the following purposes:

(a) $15,000,000 to continue funding pilot programs to serve children in the home pursuant to House Bill 3041, Eighty-seventh Legislature, Regular Session. DFPS shall develop additional criteria to ensure children that could enter conservatorship, or children of families struggling with significant issues that impact family stability and child safety, can be referred to the pilot program;

(b) $5,000,000 to continue funding the Qualified Residential Treatment Programs (QRTPs) to allow providers to meet QRTP standards under the Family First Prevention Services Act; and

(c) All unexpended balances appropriated above for this purpose for the fiscal year ending August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

45. **Community-based Care Incubator Funds.** Out of funds appropriated above in Strategy B.1.1, CPS Direct Delivery Staff, the Department of Family and Protective Services shall reimburse a lump sum in an amount no more than $2,000,000 in General Revenue for the 2024-25 biennium, among Single Source Continuum Contactors (SSCCs) once a Community-based Care (CBC) contract has been awarded, for costs that are incurred prior to the contract award, in an amount not to exceed $250,000, per SSCC contract. This only applies to SSCC contracts entered into on or after September 1, 2023, and areas where CBC is not implemented.

All unexpended balances appropriated above for this purpose in Strategy B.1.1, CPS Direct Delivery Staff, for the fiscal year ending August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

46. **Curriculum for Parental Engagement and Family Preservation.** Out of funds appropriated above in Strategy C.1.4, Other At-Risk Prevention Program, the Department of Family and Protective Services shall allocate $325,000 in General Revenue in each fiscal year of the 2024-25 biennium for a contract with a nonprofit organization with expertise in providing curriculum-based fatherhood and parental engagement services to support family preservation, at-risk families, and reunification services. Funding shall be used for personnel, training, advertising, recruitment, and other necessary costs associated with statewide expansion.

DEPARTMENT OF STATE HEALTH SERVICES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 238,291,453	$ 249,555,316
GR Match for Medicaid Account No. 758	2,657,624	2,657,624
GR for Maternal and Child Health Block Grant Account No. 8003	19,429,609	19,429,609
GR for HIV Services Account No. 8005	53,232,092	53,232,092
Subtotal, General Revenue Fund	$ 313,610,778	$ 324,874,641
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	$ 7,355,387	$ 4,810,626
Texas Department of Insurance Operating Fund Account No. 036	6,362,349	6,485,658
Hospital Licensing Account No. 129	1,202,733	1,246,949
Food and Drug Fee Account No. 341	3,464,423	2,516,081
Bureau of Emergency Management Account No. 512	3,147,363	2,720,770
Public Health Services Fee Account No. 524	21,169,170	21,781,908
Commission on State Emergency Communications Account No. 5007	1,757,950	1,757,950
Asbestos Removal Licensure Account No. 5017	3,119,761	3,257,454
Workplace Chemicals List Account No. 5020	67,328	67,328
Certificate of Mammography Systems Account No. 5021	1,208,556	1,250,509
Oyster Sales Account No. 5022	145,880	170,044
Food and Drug Registration Account No. 5024	9,583,125	9,051,301
Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048	883,000	883,000
EMS, Trauma Facilities, Trauma Care Systems Account No. 5108	3,486,485	3,489,181

Trauma Facility and EMS Account No. 5111	96,043,482	98,146,695
Childhood Immunization Account No. 5125	46,000	46,000
Subtotal, General Revenue Fund - Dedicated	$ 159,042,992	$ 157,681,454
Federal Funds		
Coronavirus Relief Fund	$ 269,527,187	$ 62,055,542
Federal Funds	320,909,560	323,322,372
Subtotal, Federal Funds	$ 590,436,747	$ 385,377,914
Other Funds		
Appropriated Receipts	$ 19,389,025	$ 19,389,025
State Chest Hospital Fees and Receipts Account No. 707	356,110	356,110
Public Health Medicaid Reimbursements Account No. 709	44,678,540	44,678,540
Interagency Contracts	40,580,624	40,580,624
License Plate Trust Fund Account No. 0802, estimated	356,000	356,000
HIV Vendor Drug Rebates Account No. 8149	27,708,878	19,720,975
Subtotal, Other Funds	$ 133,069,177	$ 125,081,274
Total, Method of Financing	$ 1,196,159,694	$ 993,015,283
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,161,353	$ 4,347,884
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,325.2	3,325.2
Schedule of Exempt Positions:		
Commissioner, Group 8	$271,083	$271,083
Items of Appropriation:		
A. Goal: PREPAREDNESS AND PREVENTION		
Preparedness and Prevention Services.		
A.1.1. Strategy: PUBLIC HEALTH PREP. & COORD. SVCS	$ 124,184,237	$ 113,863,841
Public Health Preparedness and Coordinated Services.		
A.1.2. Strategy: VITAL STATISTICS	22,243,736	19,434,925
A.1.3. Strategy: HEALTH REGISTRIES	17,524,498	17,524,497
A.1.4. Strategy: BORDER HEALTH AND COLONIAS	2,332,732	2,332,732
A.1.5. Strategy: HEALTH DATA AND STATISTICS	5,692,892	5,692,892
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS	97,242,257	81,945,271
Immunize Children and Adults in Texas.		
A.2.2. Strategy: HIV/STD PREVENTION	257,601,068	249,613,164
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV	204,300,718	28,277,621
Infectious Disease Prevention, Epidemiology and Surveillance.		
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION	32,213,314	32,213,314
TB Surveillance and Prevention.		
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE	16,413,938	16,446,407
Texas Center for Infectious Disease (TCID).		
A.3.1. Strategy: CHRONIC DISEASE PREVENTION	13,950,024	13,950,024
Health Promotion & Chronic Disease Prevention.		
A.3.2. Strategy: REDUCE USE OF TOBACCO PRODUCTS	7,672,093	7,691,018
Reducing the Use of Tobacco Products Statewide.		
A.4.1. Strategy: LABORATORY SERVICES	66,186,330	66,186,328
Total, Goal A: PREPAREDNESS AND PREVENTION	$ 867,557,837	$ 655,172,034
B. Goal: COMMUNITY HEALTH SERVICES		
B.1.1. Strategy: MATERNAL AND CHILD HEALTH	$ 58,585,600	$ 62,708,040
B.1.2. Strategy: CHILDREN WITH SPECIAL NEEDS	11,191,940	11,191,940
Children with Special Health Care Needs.		

B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS	110,272,537	112,168,878
B.2.2. Strategy: TEXAS PRIMARY CARE OFFICE	838,983	838,983
Total, Goal B: COMMUNITY HEALTH SERVICES	$ 180,889,060	$ 186,907,841
C. Goal: CONSUMER PROTECTION SERVICES		
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY	$ 31,502,348	$ 29,636,950
C.1.2. Strategy: ENVIRONMENTAL HEALTH	6,805,443	6,667,277
C.1.3. Strategy: RADIATION CONTROL	9,135,178	9,023,933
C.1.4. Strategy: TEXAS.GOV	706,128	706,128
Texas.Gov. Estimated and Nontransferable.		
Total, Goal C: CONSUMER PROTECTION SERVICES	$ 48,149,097	$ 46,034,288
D. Goal: AGENCY WIDE IT PROJECTS		
Agency Wide Information Technology Projects.		
D.1.1. Strategy: AGENCY WIDE IT PROJECTS	$ 40,601,243	$ 33,924,343
Agency Wide Information Technology Projects.		
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 21,757,123	$ 21,757,123
E.1.2. Strategy: IT PROGRAM SUPPORT	21,323,144	21,305,364
Information Technology Program Support.		
E.1.3. Strategy: OTHER SUPPORT SERVICES	2,696,768	2,696,768
E.1.4. Strategy: REGIONAL ADMINISTRATION	1,342,915	1,342,915
Total, Goal E: INDIRECT ADMINISTRATION	$ 47,119,950	$ 47,102,170
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 11,842,507	$ 23,874,607
Grand Total, DEPARTMENT OF STATE HEALTH SERVICES	$ 1,196,159,694	$ 993,015,283
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 231,208,419	$ 231,341,138
Other Personnel Costs	8,666,584	8,189,310
Professional Fees and Services	198,256,656	107,386,104
Fuels and Lubricants	204,231	211,153
Consumable Supplies	2,146,352	2,330,257
Utilities	2,650,972	2,596,665
Travel	4,099,180	4,387,140
Rent - Building	3,927,252	2,096,018
Rent - Machine and Other	4,327,147	4,425,556
Other Operating Expense	404,357,607	315,593,805
Client Services	11,874,398	11,874,398
Food for Persons - Wards of State	367,067	367,067
Grants	318,993,890	298,236,434
Capital Expenditures	5,079,939	3,980,238
Total, Object-of-Expense Informational Listing	$ 1,196,159,694	$ 993,015,283
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 17,854,225	$ 18,074,492
Group Insurance	60,243,130	60,764,183
Social Security	15,090,661	15,229,077
Benefits Replacement	111,156	88,813
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 93,299,172	$ 94,156,565

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of State Health Services. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of State Health Services. In order to achieve the objectives and service standards established by this Act, the Department of State Health Services shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PREPAREDNESS AND PREVENTION		
Outcome (Results/Impact):		
Percentage of Key Staff Prepared to Respond During Public Health Disaster Response Drills	95%	95%
Vaccination Coverage Levels among Children at Age 24 Months	68%	69%
Incidence Rate of TB Per 100,000 Texas Residents	3.3	3.3
Prevalence of Tobacco and E-Cigarette Use among Middle and High School Youth Statewide	10.2%	10.2%
Prevalence of Tobacco and E-Cigarette Use among Adult Texans	20.66%	20.66%
A.1.2. Strategy: VITAL STATISTICS		
Efficiencies:		
Average Number of Days to Certify or Verify Vital Statistics Records	11	11
A.2.1. Strategy: IMMUNIZE CHILDREN & ADULTS IN TEXAS		
Output (Volume):		
Number of Vaccine Doses Administered to Children	15,481,365	15,481,365
Explanatory:		
Dollar Value (in Millions) of Vaccine Provided by the Federal Government	530.7	546.6
A.2.2. Strategy: HIV/STD PREVENTION		
Output (Volume):		
Number of Persons Served by the HIV Medication Program	23,170	23,786
A.2.3. Strategy: INFECTIOUS DISEASE PREV/EPI/SURV		
Output (Volume):		
Number of Communicable Disease Investigations Conducted	350,000	350,000
The Number of Healthcare Facilities Enrolled in Texas Health Care Safety Network	4,000	4,000
A.2.4. Strategy: TB SURVEILLANCE & PREVENTION		
Output (Volume):		
Number of Tuberculosis Disease Investigations Conducted	7,226	7,226
A.2.5. Strategy: TX CENTER FOR INFECTIOUS DISEASE		
Output (Volume):		
Number of Inpatient Days, Texas Center for Infectious Disease	11,000	11,000
A.4.1. Strategy: LABORATORY SERVICES		
Output (Volume):		
Percentage of Initial Newborn Screening Specimen Results Reported within 7 Days of Birth	85%	85%
B. Goal: COMMUNITY HEALTH SERVICES		
Outcome (Results/Impact):		
Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate)	5.13	5.05
Percentage of Low Birth Weight Births	8.36%	8.36%
B.2.1. Strategy: EMS AND TRAUMA CARE SYSTEMS		
Output (Volume):		
Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs	2,400	2,400
Number of EMS Personnel Licensed, Permitted, Certified, and Registered	22,000	22,000
Explanatory:		
Number of Trauma Facilities	299	299
Number of Stroke Facilities	175	175
Number of Hospitals with Maternal Care Designation	223	223
Number of Hospitals with Neonatal Care Designation	224	224
C. Goal: CONSUMER PROTECTION SERVICES		
Outcome (Results/Impact):		
Percentage of Licenses Issued within Regulatory Timeframe	99%	99%
C.1.1. Strategy: FOOD (MEAT) AND DRUG SAFETY		
Efficiencies:		
Average Cost Per Surveillance Activity - Food/Meat and Drug Safety	160	160
C.1.2. Strategy: ENVIRONMENTAL HEALTH		
Efficiencies:		
Average Cost Per Surveillance Activity - Environmental Health	450	450
C.1.3. Strategy: RADIATION CONTROL		
Efficiencies:		
Average Cost Per Surveillance Activity - Radiation Control	550	550

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) DSHS Repair and Renovation	$ 100,000	$ UB
(2) Laboratory Repair and Renovation	100,000	200,000
(3) VSS Repair and Renovation	1,000,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 1,200,000	$ 200,000
b. Acquisition of Information Resource Technologies		
(1) Enhance Registries - THISIS	$ 4,195,083	$ UB
(2) IT Accessibility	1,079,943	1,079,943
(3) Seat Management	2,748,061	2,748,061
(4) Texas STHARRS Enhancements	1,866,742	1,333,385
(5) TXEVER Order Fulfillment Enhancements	2,750,000	250,000
(6) ImmTrac2 Modernization	6,373,417	UB
(7) Maternal Health Quality Improvement System	425,850	4,600,466
(8) Maternal Mortality Review Information Application Replacement	2,565,788	2,315,788
Total, Acquisition of Information Resource Technologies	$ 22,004,884	$ 12,327,643
c. Acquisition of Capital Equipment and Items		
(1) DSHS Miscellaneous Equipment	$ 40,000	$ 40,000
(2) Miscellaneous Lab Equipment	2,831,201	974,000
(3) Texas Vaccine For Children (TVFC) Data Loggers	0	100,000
Total, Acquisition of Capital Equipment and Items	$ 2,871,201	$ 1,114,000
d. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 37,684,877	$ 31,007,977
e. Cybersecurity		
(1) Cybersecurity	$ 830,998	$ 830,998
(2) IT Security	3,542,350	3,524,571
Total, Cybersecurity	$ 4,373,348	$ 4,355,569
Total, Capital Budget	$ 68,134,310	$ 49,005,189
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 36,786,727	$ 39,497,940
GR for HIV Services Account No. 8005	3,237,711	3,237,711
Subtotal, General Revenue Fund	$ 40,024,438	$ 42,735,651
General Revenue Fund - Dedicated		
Vital Statistics Account No. 019	$ 32,025	$ 32,025
Food and Drug Fee Account No. 341	4,802	4,802
Public Health Services Fee Account No. 524	236,252	236,252
Asbestos Removal Licensure Account No. 5017	107,751	107,751
Food and Drug Registration Account No. 5024	176,248	76,248
Subtotal, General Revenue Fund - Dedicated	$ 557,078	$ 457,078

Federal Funds		
Coronavirus Relief Fund	$ 17,274,576	$ 0
Federal Funds	2,517,228	2,617,232
Subtotal, Federal Funds	$ 19,791,804	$ 2,617,232
Other Funds		
Appropriated Receipts	$ 4,194,549	$ 694,549
Public Health Medicaid Reimbursements Account No. 709	1,694,405	1,162,000
Interagency Contracts	5,294	5,294
HIV Vendor Drug Rebates Account No. 8149	1,866,742	1,333,385
Subtotal, Other Funds	$ 7,760,990	$ 3,195,228
Total, Method of Financing	$ 68,134,310	$ 49,005,189

3. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the Department of State Health Services (DSHS) shall cover, at a minimum, the cost of the appropriations made for the programs listed in the table below, as well as the "other direct and indirect costs" associated with these programs, appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be $3,790,737 for fiscal year 2024 and $3,799,886 for fiscal year 2025.

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

Strategy	**Revenue Code or Account**
C.1.1. Food (Meat) & Drug Safety	Fees deposited into General Revenue to support C.1.1, Food (Meat) and Drug Safety, including fees deposited under the following Revenue Codes: 3142 (Food Service Worker Training); 3180 (Health Regulation Fees, for Tattoo/Body Piercing Studios); 3400 (Business Fees-Agriculture, for Milk Products); 3414 (Agriculture Inspection Fees, for Meat or Meat Products); 3554 (Food and Drug Fees, for Frozen Dessert Manufacture).
C.1.2. Environmental Health	Fees deposited into General Revenue to support C.1.2, Environmental Health, including fees deposited under the following Revenue Codes: 3123 (Volatile Chemical Sales Permit); 3180 (Health Regulation Fees, for Lead-Based Paint Certification Program); 3555 (Hazardous Substance Manufacture); and 3573 (Health Licenses for Camps, for Youth).
C.1.3. Radiation Control	Fees deposited into General Revenue to support C.1.3, Radiation Control, including fees deposited under the following Revenue Codes: 3589 (Radioactive Materials and Devices for Equipment Regulation).

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

4. **Immunization of Employees.** Monies appropriated above to the Department of State Health Services may be expended for any immunization which is required of employees at risk in the performance of their duties.

5. Texas.Gov Authority Appropriation.

(a) The Department of State Health Services (DSHS) is authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

(b) Amounts appropriated above to DSHS include $706,128 in each fiscal year in revenue collected for license and certification fees in Strategy C.1.4, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

(c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to DSHS to be within the amount of fee revenue expected to be available.

(d) For new licensing applications, DSHS is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2024-25 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the department. DSHS, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller and the Legislative Budget Board. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

(e) DSHS shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 days of receiving an exemption, DSHS shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

6. Collection of Emergency Room Data. Out of funds appropriated in Strategy A.1.5, Health Data and Statistics, the Department of State Health Services (DSHS) shall collect emergency room data as set forth in Chapter 108 of the Health and Safety Code. DSHS shall use the data to measure and report potentially preventable emergency room visits, including potentially preventable mental health and substance abuse emergency room visits. DSHS shall submit the results of their findings to the Legislative Budget Board, Governor, Chairs of the Committees in each House with jurisdiction over public health issues, and the Statewide Behavioral Health Coordinating Council on a biennial basis on or before December 31 of each odd-numbered year.

7. Appropriation: Contingent Revenue. The Department of State Health Services (DSHS) is appropriated for the purposes identified below any additional revenue generated by DSHS above the amounts identified in fiscal year 2024 or fiscal year 2025 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue object identified below. An appropriation from an account or revenue object shall be made available to DSHS once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2024 or fiscal year 2025 and does not include any balances that have accrued in the account or revenue object code.

By March 1st of each year, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts contained in the BRE for each of the accounts listed below, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

(a) Account No. 341, Food and Drug Retail Fees, for restaurant inspections.

(b) Revenue Object 3175, Account No. 5017, Asbestos Removal Licensure, for asbestos inspections and regulatory activities.

(c) Account No. 5021, Certification of Mammography Systems, for the purpose of certification of mammography facilities.

(d) Account No. 5024, Food and Drug Registration Fees, for food and drug inspections.

(e) Account No. 5022, Oyster Sales, for oyster plant inspections.

(f) Revenue Object 3589 in the General Revenue Fund for Radiation Control regulatory activities.

(g) Revenue Objects 3123, 3555, and 3573 in the General Revenue Fund for environmental regulation.

(h) Account No. 19, Vital Statistics, for processing birth and death certificates and other vital records.

(i) Account No. 512, Bureau of Emergency Management, for licensing Emergency Medical Services personnel and providers.

(j) Account No. 524, Public Health Services Fee, for Laboratory activities.

8. **Estimated Appropriations: Perpetual Care Account.** In the event of an incident involving the release of or abandonment of radioactive material and/or contaminated facilities in Texas under the jurisdiction of the Department of State Health Services (DSHS) or the abandonment of mammography films by a facility registered by DSHS and after receiving the written approval of the Legislative Budget Board (LBB) and the Governor and DSHS notifying the Comptroller of Public Accounts, DSHS is appropriated any revenues from DSHS licensees, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Perpetual Care Account No. 5096, pursuant to Health and Safety Code Section 401.305 (b) and Section 401.301 (d) during the biennium beginning September 1, 2023, (estimated to be $8,515,616). Amounts that exceed $100,000 are subject to the prior written approval of the LBB and the Governor. Transfers below these thresholds require written notification to the LBB and Governor within 30 days and a report on transfers of all amounts should be submitted to the LBB annually. Upon approval or notification, DSHS shall coordinate with the Comptroller of Public Accounts.

   Any unexpended balances from amounts approved by the LBB and the Governor remaining as of August 31, 2023, is appropriated to the agency for the fiscal year beginning September 1, 2023, for the same purpose, subject to the department notifying the Comptroller of Public Accounts, the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

   The funds shall be used in Strategy C.1.3, Radiation Control, to mitigate radioactive contamination or abandoned radioactive sources resulting from activities of a DSHS licensee or unlicensed entity or a mammography registrant as provided in the Health and Safety Code, Section 401.305 (c) - (d), and pursuant to a memorandum of understanding with the Texas Commission on Environmental Quality relating to the regulations for the control of radiation as applicable.

9. **Limitation: Transfer Authority.**

   (a) **Notification Regarding Transfers.** Authority provided in Article IX, Section 14.01, Appropriation Transfers, is contingent upon a written notification from Department of State Health Services (DSHS) to the Legislative Budget Board and the Governor at least 30 days prior to the transfer, which includes the following information:

      (1) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

      (2) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

      (3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies; and

      (4) the capital budget impact.

(b) **Cash Management.** Notwithstanding the above limitations, DSHS may temporarily utilize funds for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy on or before August 31, 2025. This authorization is subject to limitations established by the Comptroller of Public Accounts.

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

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

10. Other Reporting Requirements.

(a) **Monthly Financial Reports.** The Department of State Health Services (DSHS) shall submit the following information to the Legislative Budget Board and the Governor, and make available to the public, no later than 30 calendar days after the close of each month:

(1) Information on appropriated, budgeted, expended, and projected funds, by strategy and method of finance.

(2) Narrative explanations of significant budget adjustments, ongoing budget issues, and others as appropriate.

(3) Collections, expenditures, and balances for revenues generated by the department as of the last day of the prior month.

(4) Capital budget items, including increases to existing projects and creation of new projects.

(5) Any other information requested by the Legislative Budget Board or the Governor.

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

(b) **Fees.** DSHS shall review all of the fee schedules within its authority on an annual basis and update to cover direct and indirect costs of program operations. DSHS shall provide a fee report to the Legislative Budget Board and the Governor no later than January 1 of each year of the biennium. The report should include any fee adjustments, rationale and methodology for the change, revenue estimates by each fiscal year, details and justification for direct and indirect costs.

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

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

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

12. **Nuisance Surveys for the Economically Distressed Areas Program.** The Texas Commission on Environmental Quality (TCEQ) and the Water Development Board (WDB) shall reimburse the Department of State Health Services (DSHS) for costs incurred by the agency in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the WDB. TCEQ and WDB shall each reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 per agency for the biennium.

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

14. **Tobacco Prevention Funding.** Out of funds appropriated above in Strategy A.3.2, Reduce Use of Tobacco Products, funds provided for activities targeting prevention of youth experimentation with nicotine-containing products shall only be expended on evidence-based and promising practices.

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

16. **Texas Center for Infectious Disease Services and Billing.** The Department of State Health Services shall pursue reimbursement, in cases where funding is available, from county governments for tuberculosis services provided to new county indigent patients served at the Texas Center for Infectious Disease.

17. **Continuity of Public Health Services.** The Department of State Health Services (DSHS) shall ensure continuity of public health services provided in all strategies in Goal A, Preparedness and Prevention Services, Goal B, Community Health Services, and Goal C, Consumer Protection Services. Should the agency determine costs associated with ensuring continuity of public health services would exceed appropriations, DSHS shall utilize Rider 9, Limitation: Transfer Authority, to transfer funds within the agency or coordinate with the Executive Commissioner of the Health and Human Services Commission to utilize Special Provisions Section 6, Limitations on Transfer Authority, to transfer funds from health and human services agencies listed in Article II of this Act.

18. **HIV Vendor Drug Rebates.** Included in amounts appropriated above in Strategy A.2.2, HIV/STD Prevention, is all rebate revenue earned via the HIV Medication Program and deposited under the Comptroller's Revenue Object Code No. 3552, estimated to be $19,720,975 in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) each fiscal year of the biennium to administer the HIV/STD program in accordance with the applicable federal law.

    Any unexpended and unobligated balances remaining as of August 31, 2023, in HIV Vendor Drug Rebates Account No. 8149 (Other Funds), are appropriated for the fiscal year beginning September 1, 2023, for the same purpose.

    Any unexpended balances remaining from amounts appropriated in HIV Vendor Drug Rebates Account No. 8149 (Other Funds) in this rider as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the same purpose.

    For expenditures which may be funded with rebates, General Revenue Funds, or General Revenue-Dedicated Funds, rebates should be expended first to the extent possible while ensuring the Maintenance of Effort is met with General Revenue expenditures.

    No later than November 1 of each fiscal year, DSHS shall report to the Legislative Budget Board the amount of unexpended balances of rebate revenue from the previous fiscal year and the agency's planned use of these balances.

19. **Permanent Hospital Fund.** Included in amounts appropriated above, in Strategy A.2.5, TX Center for Infectious Disease, is an estimated $883,000 in fiscal year 2024 and $883,000 in fiscal

year 2025 in General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048 from the available earnings of the fund for the purpose of implementing Government Code Section 403.1066.

In no event may administrative costs exceed 3 percent of the appropriations from General Revenue - Dedicated Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease Account No. 5048.

Available earnings in excess of the amounts estimated above are appropriated to the Department of State Health Services (DSHS). In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

Any unexpended balances remaining as of August 31, 2024, from the appropriations made by this Rider are appropriated for the fiscal year beginning September 1, 2024, for the same purpose, subject to DSHS notifying the Legislative Budget Board and the Governor in writing at least 30 days prior to budgeting and expending these balances.

20. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Department of State Health Services in Strategies A.1.1, Public Health Preparedness and Coordinated Services; A.1.5, Health Data and Statistics; A.2.2, HIV/STD Prevention; A.2.5, TX Center for Infectious Disease; and B.1.1, Maternal and Child Health; in fiscal year 2024 or 2025, as identified in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

21. **Maternal Mortality and Morbidity.** Amounts appropriated above to the Department of State Health Services (DSHS) in Strategy B.1.1, Maternal and Child Health, include $3,500,000 in All Funds and 8.0 FTEs in each fiscal year for the following items:

    (a) to implement and operate maternal safety initiatives statewide;

    (b) to develop and establish a high-risk maternal care coordination services pilot for women of childbearing age, which may include the following:

        (1) Conducting a statewide assessment of training courses;

        (2) Studying existing models of high-risk maternal care coordination services;

        (3) Identifying, adapting, or creating a risk assessment tool to identify pregnant women who are at a higher risk for poor pregnancy, birth, or postpartum outcomes and train providers on use of the risk assessment tools; and

        (4) Creating educational materials for promotoras or community health workers; and

    (c) to increase public awareness and prevention activities related to maternal mortality and morbidity.

    Additionally, out of funds appropriated above, DSHS in coordination with the Maternal Mortality and Morbidity Review Committee shall annually collect information relating to postpartum depression screening and treatment under state health programs administered by the Health and Human Services Commission, including Medicaid and Healthy Texas Women.

22. **Adult Safety Net Program.** Out of the funds appropriated above in Strategy A.2.1, Immunize Children and Adults in Texas, the Department of State Health Services (DSHS) may make available adult safety net vaccines to local health departments to immunize Medicare-D patients whose insurance does not cover the vaccine at the time of presentation at the local health department. DSHS may only make vaccines available if doing so will not result in need for additional funding or a reduction in vaccines provided to the uninsured adult population. To the extent possible, vaccines provided to Medicare-D patients shall be targeted to lower income persons.

23. **Transfer from the Cancer Prevention and Research Institute of Texas for the Cancer Registry.** Out of funds appropriated elsewhere in this Act to the Cancer Prevention and Research Institute of Texas (CPRIT) is $3,118,032 out of General Obligation Bond Proceeds each fiscal year of the biennium which shall be transferred from CPRIT to the Department of State Health Services in Strategy A.1.3, Health Registries, for administration of the Cancer Registry in accordance with the Texas Constitution, Article III, Section 67 and Health and Safety Code, Chapter 102. The amount above includes an estimated $386,166 in fringe benefits each fiscal year.

24. **Federally Funded Capital Projects.** Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, the Department of State Health Services is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern contingent upon:

    (a) implementation of a new, unanticipated project that is 100 percent federally funded; or

    (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and

    (c) providing prior written notification to the State Auditor's Office, the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor.

25. **Texas HIV Medication Program.** It is the intent of the Legislature that the Department of State Health Services (DSHS) maximize appropriations to the Texas HIV Medication Program by:

    (a) applying for the maximum supplemental award for HIV Care Formula Grants each year; and

    (b) implementing the cost containment measures outlined in 25 Texas Administrative Code Section 98.115 as needed.

    DSHS shall notify providers and other relevant stakeholders at least 60 days before implementing any cost containment measures for the Texas HIV Medication Program.

26. **Emergency Medical Task Force.**

    (a) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, the Department of State Health Services (DSHS) shall provide $2,000,000 in each fiscal year of the biennium out of General Revenue Funds to fund ongoing programs, exercises, and readiness for the Emergency Medical Task Force (EMTF).

    (b) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide $500,000 in each fiscal year of the biennium out of General Revenue Funds to fund the management of the EMTF program.

    (c) Out of the amounts appropriated above in Strategy A.1.1, Public Health Preparedness and Coordinated Services, DSHS shall provide $2,500,000 in each fiscal year of the biennium out of General Revenue Funds for the replacement of critical emergency medical response equipment statewide, including specialized emergency medical vehicles, trailers, inflatable equipment, and durable medical equipment.

27. **Federal Funds Reporting Requirement.**

    (a) Included in amounts appropriated above are the following amounts in each fiscal year:

        (1) $37,815,773 in Public Health Emergency Preparedness federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services;

        (2) $15,313,776 in Bioterrorism Hospital Preparedness Program federal funds in Strategy A.1.1, Public Health Preparedness and Coordinated Services; and

        (3) $22,011,636 in Immunization Grants federal funds in Strategy A.2.1, Immunize Children and Adults in Texas.

    (b) If the projected expenses as included in the Monthly Financial Report required by Rider 11, Other Reporting Requirements, for the awards identified in Subsection (a) differ from the appropriated amounts in a fiscal year by more than $1,000,000, the Department of State Health Services shall provide the following information with the Monthly Financial Report:

(1) why the amounts identified are unable to be expended or why additional funds are available to be expended;

(2) an explanation of which programs funded by the awards will be impacted and any effect on performance measures;

(3) the award amount received in the current and previous award year; and

(4) if applicable, the amount of the award that will be carried forward to the following year.

28. **HIV Care Formula Grants.** If the projected expenses for the HIV Care Formula Grants as included in the Monthly Financial Report required by Rider 10, Other Reporting Requirements, require the Department of State Health Services to either expend HIV Care Formula Grants in excess of the appropriated amounts or expend a portion of the upcoming year's award in the current fiscal year, DSHS shall provide the following information with their Monthly Financial Report:

(a) the amount of the future award to be expended in the current fiscal year;

(b) the reason for spending the funds early; and

(c) the effect of spending the funds early on funding availability in the following fiscal year.

29. **Hospital Care Information Funding.** Relating to the appropriations made to the Department of State Health Services under Strategy A.1.5, Health Data and Statistics, it is the intent of the legislature that the department use excess money collected under Section 241.025(d), Health and Safety Code, to administer the department's responsibilities under Chapters 108 and 324, Health and Safety Code, and similar laws that require the department to provide information related to hospital care to the public.

30. **Report on Federal Public Health Funding to Local Health Entities.** The Department of State Health Services (DSHS) shall produce a biannual report on the allocation of federal public health funding received from the Centers for Disease Control and Prevention. The first report shall include federal public health funding allocated from January 1, 2022, to August 31, 2023, to state programs and local health entities. The report shall be provided to the Governor, Lieutenant Governor, Speaker of the House, Chair of the House and Senate Finance Committees, Chair of the House Public Health Committee, and Chair of the Senate Health and Human Services Committee by October 1, 2023. DSHS shall provide updated reports including six additional months of federal public health funding every subsequent six months.

31. **Unexpended Balance Authority: Texas Center for Nursing Workforce Studies Funding.** Funds appropriated above in Strategy A.1.5, Health Data and Statistics, include an interagency contract with the Board of Nursing in the amount of $739,550 in the state fiscal year ending on August 31, 2024, and $750,550 in the state fiscal year ending on August 31, 2025, to provide funding for the Texas Center for Nursing Workforce Studies and to support the grant program to reduce workplace violence against nurses.

    Any unexpended balances of these funds for the state fiscal year ending August 31, 2024, are appropriated to the Department of State Health Services for the same purposes for the fiscal year beginning September 1, 2024.

32. **Alzheimer's Disease Program.** Out of the amounts appropriated above in Strategy A.3.1, Chronic Disease Prevention, the Department of State Health Services shall expend $500,000 in General Revenue in each fiscal year on the Alzheimer's Disease Program.

33. **Maternal Health Quality Improvement System and Maternal Mortality Review Information Application (MMRIA) Replacement.** Included in the amounts appropriated above in Strategy B.1.1, Maternal and Child Health, is the following:

(a) $425,850 in General Revenue in fiscal year 2024 and $4,600,466 in General Revenue in fiscal year 2025 for a Maternal Health Quality Improvement System to obtain faster hospital discharge data, provide more comprehensive data analysis, and to attain more timely and usable data metrics; and

(b) $2,968,140 in General Revenue in fiscal year 2024 and $2,915,963 in General Revenue in fiscal year 2025 to develop and maintain a state-based replacement for the Maternal Mortality Review Information Application (MMRIA) to support the Maternal Mortality and Morbidity Review Committee. The state-based replacement application would facilitate case abstraction, case review, data entry, and documentation. It is the intent of the Legislature that the state-based replacement system would fully replace utilization of MMRIA by the Department of State Health Services and its implementation is intended to preclude the acceptance of federal funding for use of MMRIA or any similar federal application.

34. Rio Grande Valley Facilities and Services. All unexpended and unobligated balances remaining as of the effective date of this Act from the appropriations made by Section 16, Chapter 10 (Senate Bill 8), Acts of the Eighty-seventh Legislature, Third Called Session, 2021 (the Supplemental Appropriations Act) and unexpended balances from Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023, from American Rescue Plan Act (ARPA) funds or other appropriated funds to the Department of State Health Services for the purpose of upgrading existing laboratory facilities and infrastructure are hereby appropriated to the department for the purpose of contracting with a healthcare entity located in the Rio Grande Valley designated as a level 1 trauma facility on or before January 1, 2022, for the construction of facilities and related infrastructure in Starr County for: research facilities; laboratory facilities; graduate medical education programs, including clinic and teaching space; medical clinics; and multispecialty clinic services.

35. Hemp Regulation. Included in amounts appropriated above, in Strategy C.1.1, Food (Meat) and Drug Safety, is an estimated $894,227 in each fiscal year from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products for the purposes of implementing Chapter 443 of the Health and Safety Code.

Additional revenue from Revenue Object 3554 in the General Revenue Fund for Consumable Hemp Products in excess of the amounts appropriated above (estimated to be $0) is appropriated to the Department of State Health Services (DSHS) for the same purpose up to an additional $411,344 each fiscal year. For each additional $68,556 in revenue above appropriations, the DSHS Full Time Equivalents (FTE) cap may be increased by 1.0 FTEs in the fiscal year in which the additional revenue is collected, up to an additional 6.0 FTEs.

36. Oral Rabies Vaccination Bait Airdrop Program. Out of funds appropriated above in Strategy A.2.3, Infectious Disease Prevention, Epidemiology, and Surveillance, the Department of State Health Services shall allocate $842,000 in General Revenue in each fiscal year for the Oral Rabies Vaccination Bait Airdrop Program.

37. COVID-19 Vaccinations. None of the General Revenue funds appropriated to the Department of State Health Services (DSHS) may be used for the purpose of promoting or advertising COVID-19 vaccinations in the 2024-25 biennium. It is also the intent of the legislature that to the extent allowed by federal law, any federal funds allocated to DSHS shall be expended for activities other than promoting or advertising COVID-19 vaccinations.

HEALTH AND HUMAN SERVICES COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 2,555,357,327	$ 2,599,441,021
Medicaid Program Income Account No. 705	649,920,000	289,512,000
Vendor Drug Rebates—Medicaid Account No. 706	837,032,773	829,814,048
GR Match for Medicaid Account No. 758	12,627,044,397	13,122,695,435
Premium Co-Payments, Low Income Children Account No. 3643	4,365,533	4,787,214
GR for Maternal and Child Health Block Grant Account No. 8003	20,806,646	20,806,646
GR Match for Federal Funds (Older Americans Act) Account No. 8004	4,256,020	4,256,020
GR Match for Title XXI (CHIP) Account No. 8010	9,488,333	9,485,955
GR Match for SNAP Administration Account No. 8014	164,584,020	164,554,224
Tobacco Settlement Receipts Match for Medicaid Account No. 8024	148,000,000	148,000,000
Tobacco Settlement Receipts Match for CHIP Account No. 8025	154,004,543	222,906,037
GR Certified as Match for Medicaid Account No. 8032	280,867,522	282,182,233
Vendor Drug Rebates—Public Health Account No. 8046	6,048,000	6,048,000
Experience Rebates—CHIP Account No. 8054	80,000,000	30,000,000
Vendor Drug Rebates—CHIP Account No. 8070	7,892,077	8,568,762
Cost Sharing - Medicaid Clients Account No. 8075	142,443	143,248
Vendor Drug Rebates—Supplemental Rebates Account No. 8081	55,308,369	54,833,980
General Revenue for ECI Account No. 8086	52,248,635	54,842,473
Medicare Giveback Provision Account No. 8092	592,674,118	650,417,641
Subtotal, General Revenue Fund	$ 18,250,040,756	$ 18,503,294,937
General Revenue Fund - Dedicated		
Hospital Licensing Account No. 129	$ 2,730,218	$ 2,745,052
Texas Capital Trust Fund Account No. 543	289,802	289,802
Sexual Assault Program Account No. 5010	5,000,000	5,000,000
Home Health Services Account No. 5018	15,264,354	15,526,915
State Owned Multicategorical Teaching Hospital Account No. 5049	439,443	439,443
Quality Assurance Account No. 5080	60,032,000	60,032,000
Medicaid Estate Recovery Account No. 5109	1,721,768	1,721,768
Subtotal, General Revenue Fund - Dedicated	$ 85,477,585	$ 85,754,980
Federal Funds		
Coronavirus Relief Fund	$ 119,986,912	$ 120,216,282
Federal American Recovery and Reinvestment Fund Account No. 369	4,154,167	4,154,167
Federal Funds	26,183,597,775	26,274,767,369
Subtotal, Federal Funds	$ 26,307,738,854	$ 26,399,137,818
Other Funds		
Freestanding Emergency Medical Care Facility Licensing Fund Account No. 373	$ 1,183,160	$ 1,205,459
Appropriated Receipts	142,403,458	67,055,309
State Chest Hospital Fees and Receipts Account No. 707	325,610	325,610
Public Health Medicaid Reimbursements Account No. 709	69,245,724	69,245,724
Interagency Contracts	277,983,665	275,678,641
License Plate Trust Fund Account No. 0802, estimated	26,500	26,500
Interagency Contracts - Transfer from Foundation School Fund No. 193	16,498,102	16,498,102
MH Collections for Patient Support and Maintenance Account No. 8031	1,935,722	1,935,722
MH Appropriated Receipts Account No. 8033	10,906,440	10,906,440
Medicaid Subrogation Receipts (State Share) Account No. 8044	100,000,000	100,000,000
Universal Services Fund Reimbursements Account No. 8051	988,248	988,248
Subrogation Receipts Account No. 8052	5,000	5,000
Appropriated Receipts - Match for Medicaid Account No. 8062	26,346,119	26,632,766
ID Collections for Patient Support and Maintenance Account No. 8095	24,031,820	24,031,820
ID Appropriated Receipts Account No. 8096	634,054	634,054
ID Revolving Fund Receipts Account No. 8098	80,779	80,779

WIC Rebates Account No. 8148	224,959,011	224,959,011
Subtotal, Other Funds	$ 897,553,412	$ 820,209,185
Total, Method of Financing	$ 45,540,810,607	$ 45,808,396,920
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,964,945	$ 4,921,705
This bill pattern represents an estimated 61.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	38,625.6	38,642.3
Schedule of Exempt Positions:		
Executive Commissioner, Group 9	$317,754	$345,250
Items of Appropriation:		
A. Goal: MEDICAID CLIENT SERVICES		
Medicaid.		
A.1.1. Strategy: AGED AND MEDICARE-RELATED	$ 5,944,635,691	$ 6,273,114,760
Aged and Medicare-related Eligibility Group.		
A.1.2. Strategy: DISABILITY-RELATED	8,262,164,202	8,354,268,312
Disability-Related Eligibility Group.		
A.1.3. Strategy: PREGNANT WOMEN	1,055,700,676	1,042,253,851
Pregnant Women Eligibility Group.		
A.1.4. Strategy: OTHER ADULTS	755,382,541	739,458,039
Other Adults Eligibility Group.		
A.1.5. Strategy: CHILDREN	7,581,686,540	7,291,339,534
Children Eligibility Group.		
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS	4,114,794,227	4,058,466,743
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL	1,174,173,863	1,127,308,821
A.1.8. Strategy: MEDICAL TRANSPORTATION	143,598,942	138,317,264
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES	1,369,488,316	1,396,794,397
A.2.2. Strategy: PRIMARY HOME CARE	29,220,341	30,090,287
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES	9,677,645	10,097,733
Day Activity and Health Services (DAHS).		
A.2.4. Strategy: NURSING FACILITY PAYMENTS	315,798,322	324,296,071
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY	28,703,803	27,147,220
A.2.6. Strategy: HOSPICE	307,911,813	319,072,910
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID	260,673,440	251,119,259
Intermediate Care Facilities - for Individuals w/ ID (ICF/IID).		
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES	1,396,838,113	1,428,004,798
Home and Community-based Services (HCS).		
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)	421,092,550	427,990,406
Community Living Assistance and Support Services (CLASS).		
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES	24,366,485	24,738,802
Deaf-Blind Multiple Disabilities (DBMD).		
A.3.4. Strategy: TEXAS HOME LIVING WAIVER	91,253,729	96,416,341
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)	38,846,522	38,690,069
Program of All-inclusive Care for the Elderly (PACE).		
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS	1,012,328,663	1,017,737,315
A.4.2. Strategy: MEDICARE PAYMENTS	2,506,994,015	2,593,682,361
For Clients Dually Eligible for Medicare and Medicaid.		
Total, Goal A: MEDICAID CLIENT SERVICES	$ 36,845,330,439	$ 37,010,405,293

B. Goal: MEDICAID & CHIP SUPPORT		
Medicaid and CHIP Contracts and Administration.		
B.1.1. Strategy: MEDICAID & CHIP CONTRACTS & ADMIN	$ 701,948,925	$ 776,787,209
Medicaid and CHIP Contracts and Administration.		
C. Goal: CHIP CLIENT SERVICES		
Children's Health Insurance Program Services.		
C.1.1. Strategy: CHIP	$ 882,376,528	$ 947,961,612
CHIP, Perinatal Services, Prescription Drugs, And Dental Services.		
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Provide Additional Health-related Services.		
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS	$ 210,628,380	$ 216,574,070
D.1.2. Strategy: ALTERNATIVES TO ABORTION	70,000,000	70,000,000
D.1.3. Strategy: ECI SERVICES	189,630,864	196,161,447
Early Childhood Intervention Services.		
D.1.4. Strategy: ECI RESPITE	400,000	400,000
Ensure ECI Respite Services.		
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES	5,748,136	5,748,136
D.1.6. Strategy: AUTISM PROGRAM	6,831,542	6,831,542
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS	24,459,505	24,459,505
Children with Special Health Care Needs.		
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS	6,266,158	6,266,158
Title V Dental and Health Services.		
D.1.9. Strategy: KIDNEY HEALTH CARE	15,342,022	15,342,022
D.1.10. Strategy: ADDITIONAL SPECIALTY CARE	7,702,474	7,702,474
D.1.11. Strategy: COMMUNITY PRIMARY CARE SERVICES	11,912,408	11,912,408
D.1.12. Strategy: ABSTINENCE EDUCATION	6,376,760	6,376,760
D.1.13. Strategy: PRESCRIPTION DRUG SAVINGS PROGRAM	14,273,041	14,273,041
D.1.14. Strategy: PRIMARY HEALTH & SPECIALTY CARE ADM	23,908,734	23,898,027
Primary Health And Specialty Care Administration.		
D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS	442,432,744	442,432,744
Community Mental Health Services (MHS) for Adults.		
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN	108,819,042	108,819,042
Community Mental Health Services (MHS) for Children.		
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS	159,718,813	157,218,813
Community Mental Health Crisis Services (CMHCS).		
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES	276,979,144	277,091,747
Substance Abuse Prevention, Intervention, and Treatment.		
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT	33,866,065	33,414,413
Behavioral Health Waiver and Plan Amendment.		
D.2.6. Strategy: COMMUNITY MENTAL HEALTH GRANT PGMS	106,500,000	106,500,000
Community Mental Health Grant Programs.		
D.2.7. Strategy: COMMUNITY BEHAVIORAL HEALTH ADM	53,754,032	54,158,144
Community Behavioral Health Administration.		
D.3.1. Strategy: INDIGENT HEALTH CARE REIMBURSEMENT	439,443	439,443
Indigent Health Care Reimbursement (UTMB).		
D.3.2. Strategy: COUNTY INDIGENT HEALTH CARE SVCS	676,309	676,309
County Indigent Health Care Services.		
Total, Goal D: ADDITIONAL HEALTH-RELATED SERVICES	$ 1,776,665,616	$ 1,786,696,245
E. Goal: ENCOURAGE SELF-SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS	$ 17,875,989	$ 18,571,710
Temporary Assistance for Needy Families Grants.		

E.1.2. Strategy: PROVIDE WIC SERVICES Provide WIC Services: Benefits, Nutrition Education & Counseling.	829,829,266	829,829,266
Total, Goal E: ENCOURAGE SELF-SUFFICIENCY	$ 847,705,255	$ 848,400,976
F. Goal: COMMUNITY & IL SVCS & COORDINATION Community & Independent Living Services & Coordination.		
F.1.1. Strategy: GUARDIANSHIP	$ 9,127,945	$ 9,127,945
F.1.2. Strategy: NON-MEDICAID SERVICES	183,602,588	183,852,170
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS Non-Medicaid Developmental Disability Community Services.	49,901,920	49,901,920
F.2.1. Strategy: INDEPENDENT LIVING SERVICES Independent Living Services (General, Blind, and CILs).	14,553,046	14,553,046
F.2.2. Strategy: BEST PROGRAM Blindness Education, Screening and Treatment (BEST) Program.	430,000	430,000
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS) Provide Services to People with Spinal Cord/Traumatic Brain Injuries.	23,154,456	23,154,456
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES Provide Services to Persons Who Are Deaf or Hard of Hearing.	4,140,361	4,140,361
F.3.1. Strategy: FAMILY VIOLENCE SERVICES	53,879,856	53,879,857
F.3.2. Strategy: CHILD ADVOCACY PROGRAMS	57,739,897	57,739,897
F.3.3. Strategy: ADDITIONAL ADVOCACY PROGRAMS	26,574,499	26,574,499
Total, Goal F: COMMUNITY & IL SVCS & COORDINATION	$ 423,104,568	$ 423,354,151
G. Goal: FACILITIES Mental Health State Hospitals, SSLCs and Other Facilities.		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS	$ 785,357,757	$ 783,289,629
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS	578,893,955	578,893,955
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS	321,684,293	315,684,293
G.3.1. Strategy: OTHER FACILITIES Other State Medical Facilities.	5,890,216	5,890,216
G.4.1. Strategy: FACILITY PROGRAM SUPPORT	14,023,745	14,023,745
G.4.2. Strategy: FACILITY CAPITAL REPAIRS & RENOV Capital Repair and Renovation at SSLCs, State Hospitals, and Other.	91,588,373	20,739,918
Total, Goal G: FACILITIES	$ 1,797,438,339	$ 1,718,521,756
H. Goal: REGULATORY SERVICES Regulatory, Licensing and Consumer Protection Services.		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION Health Care Facilities & Community-based Regulation.	$ 123,144,218	$ 123,617,276
H.2.1. Strategy: CHILD CARE REGULATION	57,366,261	56,342,039
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER Credentialing/Certification of Health Care Professionals & Others.	2,975,100	2,824,817
H.4.1. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	43,711	43,711
Total, Goal H: REGULATORY SERVICES	$ 183,529,290	$ 182,827,843
I. Goal: PGM ELG DETERMINATION & ENROLLMENT Program Eligibility Determination & Enrollment.		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT Integrated Financial Eligibility and Enrollment (IEE).	$ 724,292,422	$ 664,330,664

I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS Intake, Access, and Eligibility to Services and Supports.	260,327,786	261,364,983
I.3.1. Strategy: TIERS & ELIGIBILITY SUPPORT TECH Texas Integrated Eligibility Redesign System & Supporting Tech.	112,361,851	112,227,848
I.3.2. Strategy: TIERS CAPITAL PROJECTS Texas Integrated Eligibility Redesign System Capital Projects.	66,730,322	66,797,412
Total, Goal I: PGM ELG DETERMINATION & ENROLLMENT	$ 1,163,712,381	$ 1,104,720,907
J. Goal: DISABILITY DETERMINATION Provide Disability Determination Services within SSA Guidelines.		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS) Determine Federal SSI and SSDI Eligibility.	$ 104,811,692	$ 104,811,692
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL	$ 58,190,692	$ 57,982,840
L. Goal: SYSTEM OVERSIGHT & PROGRAM SUPPORT HHS Enterprise Oversight and Policy.		
L.1.1. Strategy: HHS SYSTEM SUPPORTS Enterprise Oversight and Policy.	$ 147,079,981	$ 140,774,871
L.1.2. Strategy: IT OVERSIGHT & PROGRAM SUPPORT Information Technology Capital Projects Oversight & Program Support.	311,303,925	290,057,937
L.2.1. Strategy: CENTRAL PROGRAM SUPPORT	43,182,203	43,223,640
L.2.2. Strategy: REGIONAL PROGRAM SUPPORT	112,661,769	110,695,471
Total, Goal L: SYSTEM OVERSIGHT & PROGRAM SUPPORT	$ 614,227,878	$ 584,751,919
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE	$ 23,930,078	$ 25,656,448
N. Goal: SALARY ADJUSTMENTS		
N.1.1. Strategy: SALARY ADJUSTMENTS	$ 117,838,926	$ 235,518,029
Grand Total, HEALTH AND HUMAN SERVICES COMMISSION	$ 45,540,810,607	$ 45,808,396,920
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,126,040,694	$ 2,244,262,996
Other Personnel Costs	66,448,066	66,453,482
Professional Fees and Services	1,454,866,979	1,486,443,735
Fuels and Lubricants	1,400,052	1,400,052
Consumable Supplies	11,061,844	11,060,093
Utilities	44,594,120	44,594,120
Travel	28,479,259	27,880,977
Rent - Building	118,826,243	119,751,160
Rent - Machine and Other	24,572,964	24,572,964
Other Operating Expense	483,869,894	409,300,733
Client Services	38,808,491,236	39,068,840,476
Food for Persons - Wards of State	21,450,451	21,450,451
Grants	2,241,728,607	2,244,621,834
Capital Expenditures	108,980,198	37,763,847
Total, Object-of-Expense Informational Listing	$ 45,540,810,607	$ 45,808,396,920
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 173,994,087	$ 186,109,988
Group Insurance	468,688,819	480,494,977
Social Security	152,480,448	162,332,180
Benefits Replacement	659,957	527,306
Subtotal, Employee Benefits	$ 795,823,311	$ 829,464,451

Debt Service		
TPFA GO Bond Debt Service	$ 19,987,713	$ 15,974,989
Lease Payments	25,856,906	29,089,535
Subtotal, Debt Service	$ 45,844,619	$ 45,064,524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 841,667,930	$ 874,528,975

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health and Human Services Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health and Human Services Commission. In order to achieve the objectives and service standards established by this Act, the Health and Human Services Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MEDICAID CLIENT SERVICES		
Outcome (Results/Impact):		
Average Full Benefit Medicaid Recipient Months Per Month	4,091,939	3,941,965
Average Monthly Cost Per Full Benefit Medicaid Client (Includes Drug and LTC)	542.8	560.62
Proportion of Medicaid Recipient Months Enrolled in Managed Care	96.13%	96.08%
Average Number of Members Receiving 1915(c) Waiver Services through Managed Care	67,995.44	68,877.52
Average Number of Members Receiving Nursing Facility Care through Managed Care	48,091.81	48,938.72
Average Number of Individuals Served per Month: Medically Dependent Children Program	5,804	5,804
A.1.1. Strategy: AGED AND MEDICARE-RELATED		
Output (Volume):		
Average Aged and Medicare-Related Recipient Months Per Month	388,513	400,585
Efficiencies:		
Average Aged and Medicare-Related Cost Per Recipient Month	1,171.21	1,175.18
A.1.2. Strategy: DISABILITY-RELATED		
Output (Volume):		
Average Disability-Related Recipient Months Per Month	422,258	422,237
Efficiencies:		
Average Disability-Related Cost Per Recipient Month	1,507.69	1,516.58
A.1.3. Strategy: PREGNANT WOMEN		
Output (Volume):		
Average Pregnant Women Recipient Months Per Month	169,668	169,644
Efficiencies:		
Average Pregnant Women Cost Per Recipient Month	501.09	501.12
A.1.4. Strategy: OTHER ADULTS		
Output (Volume):		
Average Other Adult Recipient Months Per Month	130,371	126,818
Efficiencies:		
Average Other Adult Cost Per Recipient Month	473.37	478.46
A.1.5. Strategy: CHILDREN		
Output (Volume):		
Average Income-Eligible Children Recipient Months Per Month	2,948,213	2,789,118
Average STAR Health Foster Care Children Recipient Months Per Month	32,915	33,563
Efficiencies:		
Average Income-Eligible Children Cost Per Recipient Month	199.29	201.32
Average STAR Health Foster Care Children Cost Per Recipient Month	1,000.7	1,022.74
A.1.6. Strategy: MEDICAID PRESCRIPTION DRUGS		
Efficiencies:		
Average Cost Per Medicaid Recipient Month for Prescription Drugs	78.18	80.05
A.1.7. Strategy: HEALTH STEPS (EPSDT) DENTAL		
Output (Volume):		
Average Texas Health Steps (EPSDT) Dental Recipient Months Per Month	3,006,749	2,877,158
Efficiencies:		
Average Cost Per Texas Health Steps (EPSDT) Dental Recipient Month	30.97	30.97

A.1.8. Strategy: MEDICAL TRANSPORTATION		
Efficiencies:		
Average Nonemergency Transportation (NEMT) Cost Per Recipient Month	2.95	2.92
A.2.1. Strategy: COMMUNITY ATTENDANT SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Attendant Services	64,213	64,373
Efficiencies:		
Average Monthly Cost Per Individual Served: Community Attendant Services	1,485.29	1,509.46
A.2.2. Strategy: PRIMARY HOME CARE		
Output (Volume):		
Average Number of Individuals Served Per Month: Primary Home Care	1,374	1,376
Efficiencies:		
Average Monthly Cost Per Individual Served: Primary Home Care	1,551.48	1,595.46
A.2.3. Strategy: DAY ACTIVITY & HEALTH SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Day Activity and Health Services	1,127	1,177
Efficiencies:		
Average Monthly Cost Per Individual Served: Day Activity and Health Services	678.76	674.19
A.2.4. Strategy: NURSING FACILITY PAYMENTS		
Output (Volume):		
Average Number of Individuals Receiving Medicaid-funded Nursing Facility Services on a Fee-For-Service Basis Per Month	4,090	4,246
Efficiencies:		
Net Cost Per Medicaid Resident Receiving Nursing Facility Services on a Fee-For-Service Basis Per Month	4,406.82	4,394.95
A.2.5. Strategy: MEDICARE SKILLED NURSING FACILITY		
Output (Volume):		
Average Number of Individuals Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	878	832
Efficiencies:		
Net Payment Per Individual Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month	2,694.55	2,694.51
A.2.6. Strategy: HOSPICE		
Output (Volume):		
Average Number of Individuals Receiving Hospice Services Per Month	7,299	7,578
Efficiencies:		
Average Net Payment Per Individual Per Month for Hospice	3,518.14	3,511.11
A.2.7. Strategy: INTERMEDIATE CARE FACILITIES - IID		
Output (Volume):		
Average Number of Persons in ICF/IID Medicaid Beds Per Month	4,217	4,112
Efficiencies:		
Monthly Cost Per ICF/IID Medicaid Eligible Individual	4,852.92	4,852.26
A.3.1. Strategy: HOME AND COMMUNITY-BASED SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Home and Community Based Services (HCS)	29,082	29,082
Efficiencies:		
Average Monthly Cost Per Individual Served: Home and Community Based Services (HCS)	3,811.27	3,811.27
Average Monthly Cost per Individual Served: Home and Community - Based Services Residential	5,774.93	5,774.93
Average Monthly Cost Per Individual Served: Home and Community - Based Services Non-Residential	2,925.66	2,925.66
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Home and Community Based Services (HCS)	29,082	29,082
Percent of Home and Community-based Services Recipients Receiving Residential Services	31.08%	31.08%
A.3.2. Strategy: COMMUNITY LIVING ASSISTANCE (CLASS)		
Output (Volume):		
Average Number of Individuals Served Per Month: Community Living Assistance & Support Services Waiver (CLASS)	6,394	6,394

Efficiencies:		
Average Monthly Cost Per Individual Served: Community Living Assistance & Support Services Waiver (CLASS)	5,095.21	5,095.21
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Community Living Assistance & Support Services Waiver (CLASS)	6,394	6,394
A.3.3. Strategy: DEAF-BLIND MULTIPLE DISABILITIES		
Output (Volume):		
Average Number of Individuals Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver	315	315
Efficiencies:		
Average Monthly Cost Per Individual Served: Medicaid Deaf-blind with Multiple Disabilities Waiver	6,272.62	6,272.62
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Medicaid Deaf-blind with Multiple Disabilities Waiver	315	315
A.3.4. Strategy: TEXAS HOME LIVING WAIVER		
Output (Volume):		
Average Number of Individuals Served Per Month: Texas Home Living Waiver	2,987	2,986
Efficiencies:		
Average Monthly Cost Per Individual Served: Texas Home Living Waiver	2,398.52	2,398.52
Explanatory:		
Number of Individuals Receiving Services at the End of the Fiscal Year: Texas Home Living Waiver	2,992	2,992
A.3.5. Strategy: ALL-INCLUSIVE CARE - ELDERLY (PACE)		
Output (Volume):		
Average Number of Recipients Per Month: Program of All-inclusive Care for the Elderly (PACE)	1,074	1,071
Efficiencies:		
Average Monthly Cost Per Recipient: Program of All-inclusive Care for the Elderly (PACE)	3,010.82	3,010.82
Explanatory:		
Number of Persons Receiving Services at the End of the Fiscal Year: Program of All-inclusive Care for the Elderly (PACE)	1,075	1,071
A.4.1. Strategy: NON-FULL BENEFIT PAYMENTS		
Output (Volume):		
Average Monthly Number of Non-citizens Receiving Emergency Services	7,759	7,741
Efficiencies:		
Average Emergency Services for Non-citizens Cost Per Recipient Month	4,038.07	4,038.07
A.4.2. Strategy: MEDICARE PAYMENTS		
Output (Volume):		
Average Supplemental Medical Insurance Part B Recipient Months Per Month	718,115	718,971
Efficiencies:		
Average Part B Premium Per Month	179.79	179.79
C. Goal: CHIP CLIENT SERVICES		
Outcome (Results/Impact):		
Average CHIP Programs Recipient Months Per Month (Includes All CHIP Programs)	339,933	370,285
Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes All CHIP Programs)	209.38	206.37
C.1.1. Strategy: CHIP		
Output (Volume):		
Average CHIP Children Recipient Months Per Month	311,577	341,503
Average Perinatal Recipient Months Per Month	28,356	28,782
Efficiencies:		
Average CHIP Children Benefit Cost Per Recipient Month	133.43	133.6
Average Perinatal Benefit Cost Per Recipient Month	421.81	406.49
Average Cost Per CHIP Recipient Month: Pharmacy Benefit	34.76	34.4
Average Monthly Cost of the Dental Benefit Per CHIP Program Recipient	22.87	22.84
D. Goal: ADDITIONAL HEALTH-RELATED SERVICES		
Outcome (Results/Impact):		
Percent of Adults Receiving Community Mental Health Services Whose Functional Level Improved	51%	51%
Percent of Children Receiving Community Mental Health Services Whose Functional Level Improved	50%	50%

Percent of Persons Receiving Crisis Services Who Avoid Psychiatric Hospitalization within 30 Days	97%	97%
Percent of Adults Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	90%	90%
Percent of Youth Who Complete Treatment Programs and Report No Past Month Substance Use at Follow-up	92%	92%
Percent of Adults Admitted for Opioid Use Disorder (OUD) Receiving Medication-Assisted Treatment	65%	65%
D.1.1. Strategy: WOMEN'S HEALTH PROGRAMS		
Output (Volume):		
Average Monthly Number of Women Enrolled in Services through Healthy Texas Women	461,526	463,353
Average Monthly Number of Family Planning Clients Receiving Services	16,717	16,717
Average Monthly Number of Women Receiving HTW Services	54,968	58,809
Efficiencies:		
Average Monthly Cost Per Healthy Texas Women Client Receiving Services	179.34	182.28
Average Monthly Cost Per Family Planning Client Receiving Services	195.02	195.02
D.1.2. Strategy: ALTERNATIVES TO ABORTION		
Output (Volume):		
Number of Persons Receiving Pregnancy Support Services as an Alternative to Abortion	137,276	137,276
D.1.3. Strategy: ECI SERVICES		
Output (Volume):		
Average Monthly Number of Children Served in Comprehensive Services	36,331	37,693
Average Monthly Number of Referrals to Local Programs	8,477	8,806
Average Monthly Number of Eligibility Determinations Completed	4,713	4,896
Efficiencies:		
Average Monthly Cost Per Child: Comprehensive Services/State and Federal Expenditures	433.61	433.61
Explanatory:		
Average Monthly Number of Hours of Service Delivered Per Child Per Month	2.74	2.74
D.1.5. Strategy: CHILDREN'S BLINDNESS SERVICES		
Output (Volume):		
Average Monthly Number of Children Receiving Blindness Services	3,026	3,026
Efficiencies:		
Average Monthly Cost Per Child: Children's Blindness Services	153	153
D.1.6. Strategy: AUTISM PROGRAM		
Output (Volume):		
Average Monthly Number of Children Receiving Focused Autism Services	625	625
Efficiencies:		
Average Annual Cost Per Child Receiving Focused Autism Services	6,000	6,000
D.1.7. Strategy: CHILDREN WITH SPECIAL NEEDS		
Output (Volume):		
Average Monthly Number of Children with Special Health Care Needs (CSHCN) Clients Receiving Services	900	900
Efficiencies:		
Average Monthly Cost Per Children with Special Health Care Needs (CSHCN) Clients Receiving Services	2,400	2,400
D.1.8. Strategy: TITLE V DNTL & HLTH SVCS		
Output (Volume):		
Number of Infants <1 and Children Age 1-21 Years Provided Dental and Child Health Services by the Maternal and Child Health Program	32,000	32,000
Number of Women over 21 Provided Services by the Maternal and Child Health Program (Title V)	4,300	4,300
D.1.9. Strategy: KIDNEY HEALTH CARE		
Output (Volume):		
Average Monthly Number of Kidney Health Clients Provided Services	11,500	11,500
Efficiencies:		
Average Annual Cost Per Kidney Health Care Client	600	600
D.1.12. Strategy: ABSTINENCE EDUCATION		
Output (Volume):		
Number of Persons Served in Abstinence Education Programs	30,000	30,000

D.2.1. Strategy: COMMUNITY MENTAL HEALTH SVCS-ADULTS		
Output (Volume):		
Average Monthly Number of Adults Receiving Community Mental Health Services	96,500	98,500
Efficiencies:		
Average Monthly Cost Per Adult Receiving Community Mental Health Services	430	430
D.2.2. Strategy: COMMUNITY MENTAL HLTH SVCS-CHILDREN		
Output (Volume):		
Average Monthly Number of Children Receiving Community Mental Health Services	28,800	29,000
Efficiencies:		
Average Monthly Cost Per Child Receiving Community Mental Health Services	350	350
D.2.3. Strategy: COMMUNITY MENTAL HEALTH CRISIS SVCS		
Output (Volume):		
Number of Persons Receiving Crisis Residential Services Per Year Funded by GR	20,000	20,000
Number of Persons Receiving Crisis Outpatient Services Per Year Funded by GR	85,000	85,000
Efficiencies:		
Average Amount of GR Spent Per Person for Crisis Residential Services	2,500	2,500
Average Amount of GR Spent Per Person for Crisis Outpatient Services	425	425
D.2.4. Strategy: SUBSTANCE ABUSE SERVICES		
Output (Volume):		
Average Monthly Number of Youth Served in Substance Abuse Prevention Programs	117,000	122,900
Average Monthly Number of Youth Served in Treatment Programs for Substance Abuse	620	620
Average Monthly Number of Adults Served in Treatment Programs for Substance Abuse	10,000	10,000
Efficiencies:		
Average Monthly Cost Per Youth for Substance Abuse Prevention Services	28	28
Average Monthly Cost Per Adult Served in Treatment Programs for Substance Abuse	625	625
Average Monthly Cost Per Youth Served in Treatment Programs for Substance Abuse	920	920
D.2.5. Strategy: BEHAVIORAL HLTH WAIVER & AMENDMENT		
Output (Volume):		
Average Monthly Number of Clients Served in the Home and Community-based Services - Adult Mental Health (HCBS-AMH) Program	233	211
Average Monthly Number of Clients Served in the Youth Empowerment Services (YES) Waiver	1,230	1,277
Efficiencies:		
Average Monthly Cost Per Client Served in the Home and Community-Based Services - Adult Mental Health (HCBS-AMH) Program	6,684.54	6,928.44
Average Monthly Cost Per Client Served in the Youth Empowerment Services (YES) Waiver	805.47	818.36
E. Goal: ENCOURAGE SELF-SUFFICIENCY		
E.1.1. Strategy: TANF (CASH ASSISTANCE) GRANTS		
Output (Volume):		
Average Number of TANF Basic Cash Assistance Recipients Per Month	15,716	16,010
Average Number of State Two-Parent Cash Assistance Program Recipients Per Month	545	553
Efficiencies:		
Average Monthly Grant: Temporary Assistance for Needy Families (TANF) Basic Cash Assistance	86.7	88.23
Average Monthly Grant: State Two-Parent Cash Assistance Program	88.61	90.15
E.1.2. Strategy: PROVIDE WIC SERVICES		
Output (Volume):		
Number of WIC Participants Provided Nutritious Supplemental Food	725,000	735,000

F. Goal: COMMUNITY & IL SVCS & COORDINATION		
F.1.1. Strategy: GUARDIANSHIP		
Output (Volume):		
Average Number of Wards Receiving Guardianship Services	886	886
F.1.2. Strategy: NON-MEDICAID SERVICES		
Output (Volume):		
Average Number of Individuals Served Per Month: Non Medicaid Community Care (XX/GR)	32,985	32,985
F.1.3. Strategy: NON-MEDICAID IDD COMMUNITY SVCS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Community Services	4,942	4,942
Efficiencies:		
Average Monthly Cost Per Individual with Intellectual and Developmental Disabilities Receiving Community Services	560.24	560.24
F.2.1. Strategy: INDEPENDENT LIVING SERVICES		
Output (Volume):		
Number of People Receiving Services from Centers for Independent Living	5,119	5,631
Number of People Receiving HHSC Contracted Independent Living Services	2,310	2,310
F.2.3. Strategy: COMPREHENSIVE REHABILITATION (CRS)		
Output (Volume):		
Average Monthly Number of People Receiving Comprehensive Rehabilitation Services	550	550
F.2.4. Strategy: DEAF AND HARD OF HEARING SERVICES		
Output (Volume):		
Number of Equipment/Service Vouchers Issued	25,000	25,000
G. Goal: FACILITIES		
G.1.1. Strategy: STATE SUPPORTED LIVING CENTERS		
Output (Volume):		
Average Monthly Number of State Supported Living Center Campus Residents	2,515	2,437
Number of Unfounded Abuse/Neglect/Exploitation Allegations Against State Supported Living Center Staff As Reported by Victims	1,900	1,900
Number of Confirmed Abuse/Neglect/Exploitation Incidents at State Supported Living Centers	120	120
Efficiencies:		
Average Monthly Cost Per State Supported Living Center or State Center Resident	25,114.27	25,847.28
G.2.1. Strategy: MENTAL HEALTH STATE HOSPITALS		
Output (Volume):		
Average Daily Census of State Mental Health Facilities	2,410	2,410
Efficiencies:		
Average Daily Facility Cost Per Occupied State Mental Health Facility Bed	633	633
G.2.2. Strategy: MENTAL HEALTH COMMUNITY HOSPITALS		
Output (Volume):		
Average Daily Number of Occupied Mental Health Community Hospital Beds	1,108	1,108
Efficiencies:		
Average Daily Cost Per Occupied Mental Health Community Hospital Bed	763	763
H. Goal: REGULATORY SERVICES		
H.1.1. Strategy: FACILITY/COMMUNITY-BASED REGULATION		
Output (Volume):		
Number of Long-Term Care Regulation and Health Care Regulation Licenses Issued	6,972	6,972
Number of Long-Term Care Regulation and Health Care Regulation Contacts	27,161	27,161
Efficiencies:		
Average Daily Caseload Per Worker for Provider Investigations	11	11
H.2.1. Strategy: CHILD CARE REGULATION		
Output (Volume):		
Number of Child Care Facility Inspections	37,122	37,122

Number of Completed Non-Abuse/Neglect Investigations	13,617	13,617
Number of Child Care Regulatory Permits Issued	10,965	10,965
Efficiencies:		
Average Monthly Day Care Caseload Per Monitoring Worker	81.06	80.96
Average Monthly Residential Caseload Per Monitoring Worker	18.18	18.18
H.3.1. Strategy: HEALTH CARE PROFESSIONALS & OTHER		
Output (Volume):		
Number of Long-Term Care Regulation and Health Care Regulation Individuals Licensed, Permitted, Certified, Registered, Documented, or Placed on a Registry	70,132	70,132
Number of Investigations Completed	314	314
I. Goal: PGM ELG DETERMINATION & ENROLLMENT		
I.1.1. Strategy: INTEGRATED ELIGIBILITY & ENROLLMENT		
Output (Volume):		
Average Monthly Number of Eligibility Determinations	878,750	878,750
I.2.1. Strategy: LONG-TERM CARE INTAKE & ACCESS		
Output (Volume):		
Average Monthly Number of Individuals with Intellectual and Developmental Disabilities Receiving Assessment and Service Coordination Including Home and Community Based Services	35,429	35,429
J. Goal: DISABILITY DETERMINATION		
J.1.1. Strategy: DISABILITY DETERMINATION SVCS (DDS)		
Output (Volume):		
Number of Disability Cases Determined	214,950	214,950
K. Goal: OFFICE OF INSPECTOR GENERAL		
K.1.1. Strategy: OFFICE OF INSPECTOR GENERAL		
Output (Volume):		
Number of Medicaid Provider and Recipient Investigations Completed	15,141	15,141
Number of Audits and Reviews Performed	34	34
Total Dollars Recovered (Millions)	420.75	420.75
Total Amount of Medicaid Overpayments Recovered in Collaboration with Special Investigation Units Operated by Managed Care Organization Units	3,307,872	3,307,872
M. Goal: TEXAS CIVIL COMMITMENT OFFICE		
M.1.1. Strategy: TEXAS CIVIL COMMITMENT OFFICE		
Output (Volume):		
Number of Sex Offenders Provided Treatment and Supervision	526	561

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Dallas State Hospital	$ 75,000,000	$ UB
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Facilities Repair and Renovations - State Supported Living Centers and State Hospitals	$ 352,186	$ 352,186
c. Acquisition of Information Resource Technologies		
(1) Seat Management Services (PCs, Laptops, & Servers)	$ 20,015,005	$ 20,008,599
(2) Texas Integrated Eligibility Redesign System	66,730,322	66,797,412
(3) Network, Performance and Capacity	6,561,400	6,561,400

(4)	MMIS - Medicaid Management Information System	64,137,938	66,155,364
(5)	Infrastructure Maintenance at SSLCs to support Electronic Health Records	500,000	500,000
(6)	WIC Stateside and WIC Field Hardware/Software Refresh	675,000	675,000
(7)	Information Technology - Mental Health	869,249	869,249
(8)	Business Process Redesign	2,116,317	2,132,128
(9)	Medicaid Fraud Detection System	2,500,000	2,500,000
(10)	Performance Management and Analytics System	7,036,407	7,037,507
(11)	System-Wide Business Enablement Platform	2,287,409	2,287,409
(12)	WIC Mosaic	19,850,000	850,000
(13)	Child Care Licensing Automated Support System (CLASS)	3,988,092	3,668,757
(14)	Texas Cares Prescription Drug Savings Program	8,000,000	8,000,000
(15)	Supp IT Projects HB2 SEC 35 (A6-A9)	520,273	UB
(16)	Supp IT Projects HB2 SEC 35 (C5-C8)	9,605,644	UB
(17)	Internet Portal	0	2,000,000
(18)	Search TX Child Care CLASS Updates	3,373,272	UB
(19)	MMIS Modernization	106,562,477	159,843,715
(20)	WIC EBT Online Transition	33,000,000	30,000,000
(21)	MCS DPP Quality Reporting Application	351,384	UB
(22)	Procurement and Contracting Modernization	1,944,340	1,944,340
(23)	Build Automated Tests for LTC Regulatory	1,461,077	1,461,077
(24)	Hosted Faxing Solution	1,993,020	3,080,208
(25)	Increase Beneficiary Fraud Detection (ASOIG Replacement)	3,737,371	3,945,293
(26)	OIG Automate Beneficiary Evidence Gathering Tool	1,314,344	1,362,346
(27)	OIG Waste, Abuse, and Fraud Electronic Reporting System Replacement	1,244,122	814,999
(28)	STAIRS Enhancements	7,576,576	UB
	Total, Acquisition of Information Resource Technologies	$ 377,951,039	$ 392,494,803
d.	Acquisition of Capital Equipment and Items		
(1)	Improve Security Infrastructure for Regional HHS Client Delivery Facilities	$ 1,967,896	$ UB
(2)	Facility Equipment Purchases - SSLCs and State Hospitals	5,107,000	5,107,000
(3)	Regional Laundry Equipment	1,000,000	1,000,000
	Total, Acquisition of Capital Equipment and Items	$ 8,074,896	$ 6,107,000
e.	Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1)	MLPP Payment - Energy Conservation	$ 10,895	$ UB
(2)	Lease Payments to MLPP - Deferred Maintenance	16,225,292	20,387,732
	Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 16,236,187	$ 20,387,732
f.	Data Center/Shared Technology Services		
(1)	Data Center Consolidation	$ 89,168,454	$ 87,674,012
g.	Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1)	CAPPS Financials Ongoing Operations	$ 10,755,601	$ 8,864,344
(2)	Enterprise Resource Planning	10,210,582	9,599,846
(3)	CAPPS Accounts Receivable Module	733,019	2,085,378
	Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 21,699,202	$ 20,549,568

h. Cybersecurity		
(1) Cybersecurity Advancement for HHS Enterprise	$ 1,523,500	$ 1,523,500
(2) Cybersecurity Compliance and Operations Monitoring	7,302,865	6,875,493
Total, Cybersecurity	$ 8,826,365	$ 8,398,993
i. Legacy Modernization		
(1) Application Remediation for Data Center Consolidation	$ 375,000	$ 375,000
Total, Capital Budget	$ 597,683,329	$ 536,339,294
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 85,243,526	$ 75,130,779
GR Match for Medicaid Account No. 758	72,879,605	80,236,935
GR Match for Title XXI (CHIP) Account No. 8010	882,196	873,337
GR Match for SNAP Administration Account No. 8014	23,754,896	23,616,899
GR Certified as Match for Medicaid Account No. 8032	3,186,830	3,099,681
Subtotal, General Revenue Fund	$ 185,947,053	$ 182,957,631
GR Dedicated - Texas Capital Trust Fund Account No. 543	$ 289,802	$ 289,802
Federal Funds	$ 318,561,955	$ 339,649,208
Other Funds		
Appropriated Receipts	$ 75,000,000	$ 0
Interagency Contracts	17,882,840	13,441,114
ID Collections for Patient Support and Maintenance Account No. 8095	1,644	1,507
ID Appropriated Receipts Account No. 8096	35	32
Subtotal, Other Funds	$ 92,884,519	$ 13,442,653
Total, Method of Financing	$ 597,683,329	$ 536,339,294

MEDICAID

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

4. **Cost Comparison Report.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop a report analyzing state and federally-funded residential and nonresidential services in the Home and Community-based Services (HCS) waiver program, the Texas Home Living waiver program, and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID).

   (a) The report shall include the following:

      (1) the monthly average cost to the state per person for individuals residing in state-operated and non-state-operated ICFs/IID, HCS waiver program, and Texas Home Living waiver program by Level of Need (LON) and facility size (private ICFs/IID only);

      (2) a comparison of severity across settings; and

(3) the total number of persons, by LON, who transitioned from state-operated ICFs/IID to the HCS residential waiver program for the previous biennium, and their average monthly cost of service in the HCS waiver program.

(b) With respect to the cost to the state per person residing in a state-operated ICF/IID, HHSC shall include all costs, such as Statewide Cost Allocation Plan (SWCAP), maintenance and construction costs, employee benefit costs and other federally allowable administrative, medical, and overhead costs. With respect to the cost to the state per person in state-operated ICFs/IID, non-state-operated ICFs/IID, and the HCS and Texas Home Living waivers, HHSC shall include all Medicaid costs including acute care costs that are not included in the waiver rates for those programs and all costs to administer and license those programs. For state-operated ICFs/IID, the average monthly administrative and overhead costs shall be reported separately from the average monthly client care costs. HHSC shall identify the types of costs included in each category.

(c) Cost for waiver recipients will cover the time a person enrolled in the waiver through the time they are terminated from waiver services. The cost for ICF/IID services will cover the time a person is admitted to the facility to the time of discharge unless the person is admitted to an ICF/IID or waiver within 60 days of discharge. In that case, the Medicaid costs incurred during discharge will be counted toward the ICF/IID costs.

The report shall be submitted to the Legislative Budget Board and the Office of the Governor, and shall be posted on the Commission's website no later than August 31, 2024.

5. **Graduate Medical Education.** The Health and Human Services Commission (HHSC) may expend Appropriated Receipts - Match for Medicaid No. 8062 and matching Medicaid Federal Funds appropriated in Strategy A.4.1, Non-Full Benefit Payments, for Graduate Medical Education (GME) payments to state-owned teaching hospitals, contingent upon receipt of allowable funds from state-owned teaching hospitals to be used as the non-federal share for Medicaid GME. Transfers from state-owned teaching hospitals deposited as Appropriated Receipts - Match for Medicaid No. 8062 and expended in Strategy A.4.1, Non-Full Benefit Payments, shall be the only source of funds used for the non-federal share for Medicaid GME payments for state-owned teaching hospitals, and HHSC shall develop a payment methodology for Medicaid GME payments to state-owned teaching hospitals.

6. **Medicaid Enterprise Systems (MES).** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission shall maintain an Executive Steering Committee for the contracts supporting the Texas Medicaid Management Information System (MMIS) capital project. The Medicaid Enterprise Systems (MES) Executive Steering Committee shall provide executive-level strategic direction and commitment to the MES contracts and MMIS projects. Strategic direction includes, but is not limited to, review of contract terms prior to execution of a new contract or amendment and reports from third-party quality assurance and independent verification and validation vendors. The Executive Commissioner or his or her designee shall chair the MES Executive Steering Committee. Membership of the MES Executive Steering Committee shall include similar executive level representatives, including the Chief Financial Officer, Information Resource Manager, technology sponsors, project managers, project contractors, staff of the Legislative Budget Board, and members of the Quality Assurance Team or their designee.

   In addition, the MES Executive Steering Committee shall report any anticipated contract or project cost over-runs or delays to the Legislative Budget Board.

   Notwithstanding the limitations of Article IX, Section 14.03, Transfers - Capital Budget, and any other transfer provisions of this Act, funds appropriated by this Act to the Health and Human Services Commission may not be expended in excess of the amounts identified in Rider 2, Capital Budget, for the MMIS capital budget project without prior written approval from the Legislative Budget Board. Additional information requested by the Legislative Budget Board related to this approval shall be provided in a timely manner and shall be prepared in a format specified by the Legislative Budget Board. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor. Any request for additional information from the Legislative Budget Board shall interrupt the counting of the 30 business days.

7. **Data Analysis Unit Reporting.** Out of funds appropriated above, the Health and Human Services Commission shall report to the Legislative Budget Board on an annual basis by December 1 of each year the activities and findings of the Data Analysis Unit established pursuant to Government Code, Section 531.0082. Additionally, any anomalies identified related to service utilization, providers, payment methodologies, and compliance with requirements in Medicaid and the Children's Health Insurance Program shall be reported to the Office of the Inspector General for further review.

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

   (a) $71,784,000 in Interagency Contracts and $108,216,000 in Federal Funds in fiscal year 2024 and $72,216,000 in Interagency Contracts and $107,784,000 in Federal Funds in fiscal year 2025 for trauma care;

   (b) $49,414,987 in General Revenue Funds, $10,405,313 in Interagency Contracts, and $90,180,000 in Federal Funds in fiscal year 2024 and $48,134,465 in General Revenue Funds, $12,045,535 in Interagency Contracts, and $89,820,000 in Federal Funds in fiscal year 2025 for safety-net hospitals;

   (c) $27,614,000 in General Revenue Funds and $38,786,000 in Federal Funds in fiscal year 2024 and $27,686,000 in General Revenue Funds and $38,714,000 in Federal Funds in fiscal year 2025 for rural hospitals to maintain increases and add-ons related to general outpatient reimbursement rates, outpatient emergency department services that do not qualify as emergency visits, the outpatient hospital imaging services fee schedule, and the outpatient clinical laboratory services fee schedule;

   (d) $11,644,960 in General Revenue Funds and $17,555,040 in Federal Funds in fiscal year 2024 and $13,440,200 in General Revenue Funds and $20,059,800 in Federal Funds in fiscal year 2025 for rural hospitals to maintain inpatient rates trended forward from 2013 to 2020 using an inflationary factor;

   (e) $5,446,155 in General Revenue Funds and $8,210,201 in Federal Funds in fiscal year 2024 and $5,651,359 in General Revenue Funds and $8,434,781 in Federal Funds in fiscal year 2025 for rural hospitals to maintain increases to inpatient rates in addition to those identified in Subsection (d); and

   (f) $24,326,598 in General Revenue Funds and $36,672,895 in Federal Funds in fiscal year 2024 and $25,060,349 in General Revenue Funds and $37,403,132 in Federal Funds in fiscal year 2025 to maintain increases in reimbursement for Medicaid services provided by rural hospitals.

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

   For purposes of Subsections (c), (d), (e) and (f), rural hospitals are defined as (1) hospitals located in a county with 65,000 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA. No reimbursement may exceed the hospital specific limit and reimbursement for outpatient emergency department services that do not qualify as emergency visits may not exceed 65 percent of cost.

   To the extent possible, HHSC shall ensure any funds identified in this rider that are included in Medicaid managed care capitation rates are distributed by the managed care organizations to the

hospitals. The expenditure of funds identified in this rider that are not used for targeted increases to hospital provider rates as outlined above shall require the prior written approval of the Legislative Budget Board.

9. **Increase Consumer Directed Services.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall educate STAR+PLUS home and community-based services consumers about the Consumer Directed Services (CDS) option, and seek to increase the percentage of clients who choose CDS. HHSC shall collect information annually from each Managed Care Organization on the percent of clients enrolled in CDS and shall establish incremental benchmarks for improvement. HHSC shall include this information on the commission's website and provide it to the Texas Council on Consumer Direction.

10. **Medicaid Therapy Services Reporting.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall submit, on a biannual basis, the following information related to pediatric acute care therapy services (including physical, occupational, and speech therapies) by service delivery area and information regarding whether the items below negatively affect access to care:

    (a) Provider and member complaints by disposition received by the Office of the Ombudsman and HHSC Health Plan Management;

    (b) Provider and member complaints by disposition reported by Medicaid Managed Care Organizations using a standard definition of complaint as defined by HHSC;

    (c) Provider and member appeals by disposition received by HHSC Health Plan Management, and resolution of the appeals;

    (d) The number of pediatric acute care therapy provider terminations and the reason for identified terminations;

    (e) The utilization of pediatric acute care therapy services by therapy type and provider type;

    (f) The number of members on a waiting list, defined as 1) those who have been referred to a provider or Medicaid Managed Care Organization, but there is not a treating therapist to perform an initial assessment, and 2) those who have been assessed, but are unable to access pediatric acute care therapy services due to insufficient network capacity; and

    (g) The number of pediatric acute care therapy providers no longer accepting new clients and the reason for identified panel closures.

    HHSC shall submit the biannual reports to the Legislative Budget Board and the Office of the Governor in a format specified by the Legislative Budget Board. HHSC shall ensure standardized collection of data to obtain all data used in the report. HHSC shall develop a process for pediatric therapy providers to submit data directly to HHSC for items (f) and (g), using feedback obtained from relevant stakeholders.

11. **Evaluation of Medicaid Data.** Out of funds appropriated above, the Health and Human Services Commission shall annually evaluate data submitted by managed care organizations to determine whether the data continues to be useful or if additional data, such as measurements of recipient services, is needed to oversee contracts or evaluate the effectiveness of Medicaid.

12. **Medically Dependent Children Program and Youth Empowerment Services Waivers.** Appropriations above in Strategy A.1.1, Aged and Medicare-Related; Strategy A.1.2, Disability-Related; and Strategy A.1.5, Children, include funding for Medically Dependent Children Program (MDCP) waiver services and Youth Empowerment Services (YES) waiver services for clients enrolled in the STAR Kids program. These appropriations may not be construed as creating an entitlement to waiver services.

13. **Nursing Home Program Provisions.**

    (a) **Tending Home Income Eligibility Cap.** It is the intent of the Legislature that the income eligibility cap for nursing home care shall be maintained at the federal maximum level of 300 percent of Supplemental Security Income (SSI).

(b) **Nursing Home Bed Capacity Planning**. It is the intent of the Legislature that the Health and Human Services Commission shall control the number of Medicaid beds, decertify unused Medicaid beds, and reallocate some or all of the decertified Medicaid beds, taking into account a facility's occupancy rate.

14. Waiver Program Cost Limits.

(a) Out of funds appropriated above in Goal A, Medicaid Client Services, for the Medically Dependent Children Program, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Home and Community-based Services, and STAR+PLUS Community Based Alternatives waivers, and subject to the terms of Subsection (3) below, the Health and Human Services Commission (HHSC) may use General Revenue Funds to pay for services if:

(1) the cost of such services exceeds the individual cost limit;

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

(3) HHSC determines that:

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

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

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

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

(b) Out of funds appropriated above in Goal A, Medicaid Client Services, for the waiver programs identified in Subsection (a) above, and subject to the terms of Subsection (c) below, HHSC may use General Revenue Funds to continue to provide services to a person who was receiving medical assistance waiver program services on September 1, 2005, at a cost that exceeded the individual cost limit specified in the medical assistance waiver program if:

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

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

(c) Authority provided in this rider is contingent upon HHSC submitting a report in writing to the Legislative Budget Board and the Office of the Governor on October 1 of each year. The report shall include the number of clients by program which exceeds cost limits and the unmatched General Revenue associated with each by fiscal year.

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

(a) HHSC shall report quarterly:

(1) Prospective payment estimates, aligning estimated payments reporting with the CMS-37. The report will include a prospective certification that the requisite matching state and local funds are, or will be, available for the certified quarter. The quarterly financial report provides a statement of the state's Medicaid funding requirements for a certified quarter through summary data by each program; and

(2) Expenditures made in the previous quarter, aligning expenditure reporting with the CMS-64. The report will include actual expenditures allowable under state and federal requirements. HHSC will report the recipients of all funds distributed by the commission for all supplemental payment programs. The report shall include:

(A) the recipients of funds by program;

(B) the amount distributed to each recipient; and

(C) the date such payments were made.

(b) HHSC shall report annually:

(1) Information on all mandatory payments to a Local Provider Participation Fund (LPPF) and all uses for such payments, including the amount of funds from an LPPF for each particular use;

(2) The total amount of IGTs used to support Medicaid;

(3) The total amount of CPEs used to support Medicaid;

(4) A summary of any survey data collected by HHSC to provide oversight and monitoring of the use of local funds in the Medicaid program; and

(5) All financial reports submitted to the Centers for Medicare and Medicaid Services related to programs that use local funds in the Medicaid program.

(c) IGTs of funds from institutions of higher education are appropriated to HHSC for the non-federal share of uncompensated care or delivery system reform incentive payments or monitoring costs under the Healthcare Transformation and Quality Improvement Program 1115 Waiver.

(d) In an effort to maximize the receipt of federal Medicaid funding, HHSC is appropriated and may expend IGTs received as Appropriated Receipts-Match for Medicaid No. 8062 for the purpose of matching Medicaid Federal Funds for payments to Medicaid providers and to offset administrative costs for programs HHSC administers for other entities.

(e) From funds appropriated elsewhere in the Act, HHSC shall provide a copy of the annual independent audit conducted of DSH and UC in compliance with federal requirements. HHSC shall provide a report of the audit's findings annually by June 30 to the Office of the Governor, the Lieutenant Governor, the Speaker of the House of Representatives, the Senate Finance Committee members, the House Appropriations Committee members, and the Legislative Budget Board.

(f) HHSC will use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals.

(1) Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.

(2) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under subparagraph (1) of this provision is not equivalent to the amount deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.

(3) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 50, Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.

(g) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Office of the Governor, and the Legislative Budget Board.

(h) Included in the "Number of Full Time Equivalents (FTE)" appropriated above, are 42.0 FTEs for each year of the 2024-25 biennium for the implementation of the extension of the Healthcare Transformation and Quality Improvement 1115 waiver, including for increased monitoring and oversight of the use of local funds, and administration of new directed-payment programs and new supplemental payment programs. Notwithstanding the limitations of Article IX, Section 6.10, Limitations on State Employment Levels, limitations on FTEs do not apply to instances of employment in which funds are derived from Government Code, Section 531.021135, and applicable federal funds.

(i) Notwithstanding the limitations in Article IX, Section 14.03, Transfers - Capital Budget, and Rider 97, Limitations on Transfer Authority, HHSC is authorized to transfer from an existing capital budget item or non-capital budget item to a new capital budget item not present in the agency's bill pattern to implement an electronic data collection and storage tool for the collection of information to support monitoring of local funds used in the Medicaid program, provided that HHSC determines that the project is necessary to meet the state's responsibilities under the Special Terms and Conditions for the Healthcare Transformation and Quality Improvement Program 1115 waiver.

16. **Rural Labor and Delivery Medicaid Add-on Payment.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy A.1.3, Pregnant Women, $5,296,897 in General Revenue and $7,985,192 in Federal Funds in fiscal year 2024 and $5,328,774 in General Revenue and $7,953,315 in Federal Funds in fiscal year 2025 for HHSC to provide a $750 Medicaid add-on payment for labor and delivery services provided by rural hospitals.

    For purposes of this rider, rural hospitals are defined as (1) hospitals located in a county with 65,000 or fewer persons according to the 2020 U.S. Census; or (2) a hospital designated by Medicare as a Critical Access Hospital (CAH), a Sole Community Hospital (SCH), or a Rural Referral Center (RRC) that is not located in a Metropolitan Statistical Area (MSA); or (3) a hospital that has 100 or fewer beds, is designated by Medicare as a CAH, a SCH, or a RRC, and is located in an MSA.

17. **Federal Provider Enrollment and Screening Fee.** Included in amounts appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, is $603,861 in Other Funds - Appropriated Receipts Match for Medicaid No. 8062 in each fiscal year generated from Provider Enrollment and Screening Fees. For the purpose of this provision, Provider Screening and Enrollment Fees are defined as payments from medical providers and suppliers required by the U.S. Centers for Medicare and Medicaid Services as a condition for enrolling as a provider in the Medicaid and CHIP programs but collected and received by the Health and Human Services Commission (HHSC).

    (a) Appropriations made above include all unexpended and unobligated balances of Provider Enrollment and Screening Fees remaining as of August 31, 2023, and receipts collected in fiscal years 2024 and 2025.

    (b) In the event that revenue from Provider Enrollment and Screening Fees should be greater than the amounts identified in this provision, HHSC is appropriated and authorized to expend these receipts, subject to the following requirements:

        (1) Amounts available shall be expended prior to utilization of any other appropriated funds required to support provider enrollment;

        (2) Amounts collected shall also be used to fund applicable employee benefits pursuant to Article IX provisions elsewhere in this Act; and

        (3) Any unused fee balances shall be disbursed to the federal government, as required by federal law.

18. Use of Certain Additional Medicaid Revenues. Included in amounts appropriated above in Strategy A.1.5, Children, is Medicaid Program Income No. 705 and in Strategy A.1.2, Disability-Related, is Cost Sharing-Medicaid Clients No. 8075.

(a) **Definitions.** For the purposes of this provision and appropriation authority:

(1) Medicaid Program Income No. 705 is defined as revenues that are deposited into the General Revenue Fund in Revenue Object Code 3639 - Premium Credits, Medicaid Program, including:

(A) refunds/rebates of previously paid premiums and interest earnings;

(B) refunds/rebates received from the Medicaid claims payment contractor or other sources; and

(C) managed care experience rebates generated in accordance with contractual agreements with health maintenance organizations who participate in Medicaid managed care.

(2) Cost Sharing-Medicaid Clients No. 8075 is defined as all cost sharing revenues generated by Medicaid clients as authorized in Section 32.064 of the Human Resources Code. These revenues may include enrollment fees, deductibles, coinsurance, and portions of the managed care plan premiums.

(b) Medicaid Program Income No. 705 and Cost Sharing-Medicaid Clients No. 8075 shall be expended as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that revenues should be greater than the amounts identified in the method of finance above as General Revenue Fund-Medicaid Program Income No. 705, or Cost Sharing-Medicaid Clients No. 8075, the commission is appropriated and authorized to expend these General Revenue Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

(2) In the event General Revenue has been expended prior to the receipt of program income or cost sharing revenues, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of program income or cost sharing revenue balances.

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

(a) interest list releases;

(b) interest list counts, by years on list;

(c) average number of individuals on the interest list per month;

(d) average number of individuals on the interest list receiving other services per month; and

(e) percent declined services or found to be ineligible for services at the end of the fiscal year.

20. Hospital Reimbursement. Contingent upon federal approval, and to the extent allowed by law, no funds appropriated above for the payment of inpatient hospital fees and charges under the medical assistance program may be expended, except under a prospective payment methodology for all Medicaid inpatient claims, excluding state-owned teaching hospital Medicaid inpatient claims, that employs sound cost reimbursement principles and:

(a) enhances the Health and Human Services Commission's ability to be a prudent purchaser of health care;

(b) reflects costs that are allowable, reasonable and medically necessary to deliver health care services to the state's Medicaid population;

(c) reduces the variability in the Medicaid reimbursement rates paid to hospitals for treating patients with the same diagnoses;

(d) promotes and rewards increased efficiency in the operation of hospitals;

(e) emphasizes and rewards quality of outcomes and improves the treatment of Medicaid patients through pay-for-performance principles; and

(f) recognizes, through add-on payments or other methods, the unique needs of individual hospitals, including rural hospitals.

21. **Health and Human Services Cost Containment.** The Health and Human Services Commission (HHSC) shall develop and implement cost containment initiatives to achieve savings of at least $350,000,000 in General Revenue Funds for the 2024-25 biennium throughout the health and human services system. These initiatives shall include:

(a) increasing fraud, waste, and abuse prevention and detection;

(b) seeking to maximize federal flexibility under the Medicaid program;

(c) achieving other programmatic and administrative efficiencies; and

(d) savings from services that include Emergency Telemedicine Services for Individuals with Intellectual and Developmental Disabilities.

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

22. **Access to Federal Data Services Hub.** To the extent allowable under state and federal law and regulations, the Health and Human Services Commission (HHSC) shall request a consumer report containing employment and income information through the Centers for Medicare and Medicaid Services Federal Data Services Hub for Medicaid eligibility determinations and redeterminations in order to achieve cost savings, improve timeliness, and minimize fraud.

23. **Medicaid Provider Rate Increases.** It is the intent of the Legislature that, when Medicaid provider rates are increased as a result of a legislative appropriation, managed care organizations reimburse the full amount of the appropriated funds to providers, to the extent allowed by federal laws and regulations.

24. **Nursing Facility Reimbursement Rate Increase.** Included in the appropriations above are the following amounts:

(a) $129,385,946 in General Revenue and $195,052,234 in Federal Funds ($324,438,180 in All Funds) in fiscal year 2024 and $135,703,968 in General Revenue and $202,541,217 in Federal Funds ($338,245,185 in All Funds) in fiscal year 2025 in Strategy A.1.1, Aged and Medicare-Related; and

(b) $29,569,937 in General Revenue and $44,577,347 in Federal Funds ($74,147,284 in All Funds) in fiscal year 2024 and $30,032,821 in General Revenue and $44,824,659 in Federal Funds ($74,857,480 in All Funds) in fiscal year 2025 in Strategy A.2.4, Nursing Facility Payments.

The Health and Human Services Commission (HHSC) shall only expend the funds in Subsections (a) and (b) to provide reimbursement rate increases that will increase the wages and benefits of direct care staff. HHSC shall implement the rate increases in a manner that will enable HHSC to ensure that at least 90 percent of the funds are expended for the benefit of direct care staff wages

and benefits and shall return to the Comptroller of Public Accounts any amount recouped from a provider who does not utilize the funds in accordance with that purpose. HHSC may not expend funds appropriated for nursing facility services in Medicaid managed care in lieu of payments that are currently authorized by the Centers for Medicare and Medicaid Services for the Quality Improvement Payment Program; and HHSC may not expend funds appropriated for nursing facility services in Medicaid fee-for-service that would not result in receipt of Federal Funds.

To receive reimbursement rate increases appropriated under Subsections (a) and (b), nursing facilities must report to HHSC on their biennial cost report information regarding the use of these funds, as specified by HHSC, including information related to efforts to improve or maintain client care and quality of services, and to demonstrate that at least 90 percent of the funds were expended for the purpose of direct care staff wages or benefits.

25. **Patient Driven Payment Model for Nursing Facility Services.** Beginning on September 1, 2024, the Health and Human Services Commission (HHSC) must develop and implement a Texas version of the Patient Driven Payment Model (PDPM) methodology for the reimbursement of long-term stay nursing facility services in the Medicaid program to achieve improved care for long-term stay nursing facility services, excluding services provided by a pediatric care facility or any state-owned facilities.

    It is the intent of the Legislature that reimbursement rates for nursing facility services should incentivize client care and quality of services over resource utilization and that nursing facilities participating in the Medicaid program should utilize reimbursement rate increases to improve staff-to-client ratios, staff training and education, and wages for direct care staff, as staffing is a primary and fundamental driver of client outcomes.

    Included in appropriations above are the following amounts to implement the Nursing Facility PDPM:

    (a) $40,087,983 in General Revenue and $59,832,213 in Federal Funds ($99,920,196 in All Funds) in fiscal year 2025 in Strategy A.1.1, Aged and Medicare-Related, for reimbursement rate increases for nursing facility services reimbursed using the new PDPM methodology.

        (1) It is the intent of the Legislature that the funds in Subsection (a) support providers in maintaining the quality of services provided to Medicaid beneficiaries by stabilizing revenue levels that may otherwise be impacted by the conversion to a Texas version of the PDPM, as developed by HHSC;

        (2) In order to receive reimbursement rate increases appropriated under Subsection (a), nursing facilities must report to HHSC on their biennial cost report information regarding the use of these funds, as specified by HHSC, including information related to efforts to improve or maintain client care and quality of services; and

        (3) HHSC may not expend funds appropriated in Subsection (a) for nursing facility services in Medicaid managed care in lieu of payments that are currently authorized by the Centers for Medicare and Medicaid Services for the Quality Improvement Payment Program; and HHSC may not expend funds appropriated for nursing facility services in Medicaid fee-for-service that would not result in receipt of Federal Funds.

    (b) $1,877,800 in General Revenue and $5,633,400 in Federal Funds ($7,511,200 in All Funds) in fiscal year 2024 and $1,877,800 in General Revenue and $5,633,400 in Federal Funds ($7,511,200 in All Funds) in fiscal year 2025 in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, to make modifications to the Medicaid Management Information System (MMIS) for the implementation of the PDPM.

CHILDREN'S HEALTH INSURANCE PROGRAM

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

    (a) CHIP: $141,072,163 in General Revenue Funds and $364,418,764 in Federal Funds ($505,490,927 in All Funds) in fiscal year 2024 and $155,809,460 in General Revenue Funds and $398,918,700 in Federal Funds ($554,728,160 in All Funds) in fiscal year 2025;

(b) CHIP Perinatal Services: $40,601,765 in General Revenue Funds and $104,866,565 in Federal Funds ($145,468,330 in All Funds) in fiscal year 2024 and $39,964,463 in General Revenue Funds and $102,322,900 in Federal Funds ($142,287,363 in All Funds) in fiscal year 2025;

(c) CHIP Prescription Drugs: $40,033,684 in General Revenue Funds and $103,411,667 in Federal Funds ($143,445,351 in All Funds) in fiscal year 2024 and $43,435,892 in General Revenue Funds and $111,208,643 in Federal Funds ($154,644,535 in All Funds) in fiscal year 2025; and

(d) CHIP Dental Services: $24,554,540 in General Revenue Funds and $63,417,380 in Federal Funds ($87,971,920 in All Funds) in fiscal year 2024 and $27,052,198 in General Revenue Funds and $69,249,356 in Federal Funds ($96,301,554 in All Funds) in fiscal year 2025.

27. **Use of Additional CHIP Revenue.** Included in the amounts appropriated above in Strategy C.1.1, CHIP, are CHIP Experience Rebates and CHIP Premium Co-payments.

(a) **Definitions.** For the purposes of this provision and appropriation authority:

(1) CHIP Experience Rebates are defined as:

(A) refunds/rebates of previously paid CHIP premiums and related interest earnings; and

(B) managed care rebates and related interest earnings.

(2) CHIP Premium Co-payments are defined as premium co-payments made on behalf of children enrolled in the Children's Health Insurance Program.

(b) Amounts defined as CHIP Experience Rebates and CHIP Premium Co-payments are to be deposited into the General Revenue Fund. The Health and Human Services Commission (HHSC) may receive and expend CHIP Experience Rebates and CHIP Premium Co-payments. The use of CHIP Experience Rebates and CHIP Premium Co-payments is limited to health care services for CHIP clients. CHIP Experience Rebates and CHIP Premium Co-payments shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support CHIP-related programs. In the event that these revenues should be greater than the amounts identified in the method of finance above as Experience Rebates - CHIP No. 8054 or Premium Co-payments - Low Income Children, No. 3643, HHSC is appropriated and authorized to expend these General Revenue Funds made available, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes; and

(2) In the event General Revenue has been expended prior to the receipt of CHIP Experience Rebates and CHIP Premium Co-payments, HHSC shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of CHIP Experience Rebates and CHIP Premium Co-payments.

28. **Tobacco Settlement Receipts.** Tobacco settlement receipts appropriations made above in Goal A, Medicaid Client Services, and Goal C, CHIP Client Services, include $302,004,542 for fiscal year 2024 and $370,906,038 for fiscal year 2025 in tobacco settlement receipts paid to the State pursuant to the Comprehensive Tobacco Settlement and Release. In the event that the state has not received a tobacco settlements payment for each fiscal year by September 1 of each year of the biennium, the Comptroller of Public Accounts is authorized to use General Revenue funds as needed for program expenditures for cash flow purposes between the beginning of the fiscal year and the receipt by the state of the tobacco settlement payment for the fiscal year. Upon receipt of the tobacco settlement payment, the General Revenue Fund shall be reimbursed with tobacco settlement receipts for all expenditures made pursuant to this provision.

BEHAVIORAL HEALTH

29. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Health and Human Services Commission in Strategies D.1.1, Women's

Health Programs; D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; D.2.3, Community Mental Health Crisis Svcs; D.2.4, Substance Abuse Services; D.2.5, Behavioral Hlth Waiver & Amendment; D.2.6, Community Mental Health Grants; D.2.7, Community Behavioral Health Administration; F.1.3, Non-Medicaid IDD Community Services; F.3.2, Child Advocacy Programs; F.3.3, Additional Advocacy Programs; G.2.1, Mental Health State Hospitals; G.2.2, Mental Health Community Hospitals; G.3.1, Other Facilities; G.4.1, Facility Program Support; G.4.2, Facility Capital Repairs and Renov; I.2.1, Long-Term Care Intake & Access; L.1.1, HHS System Supports; L.1.2, IT Oversight & Program Support; and M.1.1, Texas Civil Commitment Office, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

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

31. **Mental Health Appropriations and Federal Matching Opportunities.** Out of funds appropriated above in Strategies D.2.1, Community Mental Health Svcs Adults; D.2.2, Community Mental Hlth Svcs Children; and D.2.3, Community Mental Health Crisis Svcs, the Health and Human Services Commission (HHSC) by contract shall require that General Revenue funds be used to the extent possible to draw down additional federal funds through the 1115 Transformation Waiver or other federal matching opportunities. Nothing in this section shall relieve a Local Mental Health Authority or Local Behavioral Health Authority from an obligation to provide mental health services under the terms of a performance contract with HHSC or to reduce the amount of such obligation specified in the contract. HHSC shall report to the Legislative Budget Board and the Office of the Governor by December 1 of each fiscal year on efforts to leverage these funds.

32. **Mental Health Peer Support Re-entry Program.** Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall allocate up to $1,000,000 in General Revenue for the biennium from Strategy D.2.1, Community Mental Health Svcs - Adults, to maintain a mental health peer support re-entry program. HHSC, in partnership with Local Mental Health Authorities and county sheriffs, shall operate a program that uses certified peer support specialists to ensure inmates with a mental illness successfully transition from the county jail into clinically appropriate community-based care.

33. **Reporting of Waiting Lists for Mental Health Services.** The Health and Human Services Commission (HHSC) shall submit to the Legislative Budget Board and the Office of the Governor the current waiting list and related expenditure data for the following:

    (a) community mental health services for adults;

    (b) community mental health services for children;

    (c) forensic state hospital beds; and

    (d) maximum security forensic state hospital beds.

    The data shall be submitted in a format specified by the Legislative Budget Board and shall, at a minimum, include the number of clients waiting for all services, the number of underserved clients waiting for additional services, the number of individuals removed from the waiting list, and funds expended to remove individuals on the waiting list in each fiscal quarter included in the reporting period, and the average number of days spent on the waiting list. The information above shall be provided for each Local Mental Health Authority (LMHA) and Local Behavioral Health Authority (LBHA), facility, or other contracted entity. HHSC shall distinguish between waiting lists at

LMHAs and LBHAs, state facilities, or other contracted entities that are due to operational or other short-term factors and long-term waiting lists due to insufficient capacity. Data shall be submitted November 1 and May 1 of each fiscal year.

34. **Mental Health Program for Veterans.** Out of funds appropriated above in Strategy D.2.1, Community Mental Health Services for Adults, the Health and Human Services Commission shall allocate $3,956,000 in General Revenue in each fiscal year for the purpose of administering the mental health program for veterans established pursuant to Health and Safety Code, Sections 1001.221-.224.

35. **Consolidated Reporting of Opioid-Related Expenditures.** No later than June 1 of each year, the Executive Commissioner of the Health and Human Services Commission (HHSC) shall submit a report to the Legislative Budget Board, Office of the Governor, Senate Finance Committee, and House Appropriations Committee that provides information about actual annual expenditures from the previous fiscal year for opioid-related programs at HHSC, the Department of Family and Protective Services, and the Department of State Health Services. The report shall include, but not be limited to, all programs specific to opioid abuse and misuse, including prevention, treatment, recovery, intervention, and detoxification programs, and all programs available to individuals who may have an opioid-use disorder. The report shall include expenditure data by program at the method of finance level and the amount distributed by Article II agencies to institutions of higher education for each program at the method of finance level.

36. **Community Mental Health Grant Programs.**

(a) **Informational Listing.** Included in amounts appropriated above in Strategy D.2.6, Community Mental Health Grant Programs, is the following:

(1) $10,000,000 in General Revenue in each fiscal year of the biennium for a grant program for mental health services for veterans and their families established pursuant to Government Code, Section 531.0992;

(2) $40,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993;

(3) $5,000,000 in General Revenue in each fiscal year of the biennium for a grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment in the most populous county established pursuant to Government Code, Section 531.09935;

(4) $27,500,000 in General Revenue in each fiscal year of the biennium for a community mental health grant program established pursuant to Government Code, Section 531.0991;

(5) $16,500,000 in General Revenue in each fiscal year of the biennium to provide grants for Healthy Community Collaboratives funding public/private collaboratives to address homelessness pursuant to Government Code, Section 539.002; and

(6) $7,500,000 in General Revenue in each fiscal year of the biennium for an innovation grant program to support a variety of community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment, and preventable emergency room visits.

(b) **Unexpended Balance Authority within the Biennium.** Any unexpended balances remaining at the end of the first fiscal year of the biennium in Strategy D.2.6, Community Mental Health Grant Programs, are appropriated for the same purposes for the second fiscal year of the biennium.

(c) **Reporting Requirement.** By November 1, 2024, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy D.2.6, Community Mental Health Grant Programs. The report shall include the following: the number of grants awarded, amount awarded per entity, effectiveness of the grants, the number of individuals served by each

grant program, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, the Office of the Governor, the Senate Finance Committee, and the House Appropriations Committee.

(d) **Other Requirements.**

(1) Contingent upon the availability of local matching funds pursuant to Government Code, Section 539.002, $10,000,000 in General Revenue for the biennium from the amount identified above in subsection (a)(5) may be allocated to fund Healthy Community Collaboratives in rural areas. HHSC shall consider funding received by a collaborative from the Texas Department of Housing and Community Affairs prior to releasing funds in subsection (a)(5) to the collaborative.

(2) HHSC shall issue a needs and capacity assessment in fiscal year 2024 to solicit grant program proposals for the funding identified in Subsection (a)(2) and prioritize proposals with a use described by Government Code, Section 531.0993(f)(3).

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

The report shall include:

(a) an itemized list of each activity funded with MHBG funds;

(b) identification of whether the activity was funded by one-time federal COVID-19 related MHBG awards and/or MHBG awards the state received through the regular federal legislative process;

(c) a detailed description of each activity listed in subsection (a), including expenditures by funding stream; and

(d) the total amount of federal MHBG funds expended and the actual amount of unexpended and unobligated balances.

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

38. **Substance Abuse Prevention And Treatment Block Grant.** Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall produce an annual report on the uses of the federal Substance Abuse Prevention and Treatment Block Grant (SABG) funds in the previous fiscal year, including supplemental and one-time awards, received by HHSC.

The report shall include:

(a) an itemized list of each activity funded with SABG funds;

(b) identification of whether the activity was funded by one-time federal COVID-19 related SABG awards and/or SABG awards the state received through the regular federal legislative process;

(c) a detailed description of each activity listed in subsection (a), including expenditures by funding stream; and

(d) the total amount of federal SABG funds expended and the actual amount of unexpended and unobligated balances.

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

39. Outpatient Integrated Care Clinic Project.

(a) Out of amounts appropriated above in Strategy G.2.2, Mental Health Community Hospitals, the Health and Human Services Commission shall expend $6,000,000 in General Revenue in fiscal year 2024 to partner with an acute care hospital with inpatient psychiatric child and adolescent beds in Jefferson County, Texas, to establish an integrated care clinic utilizing the Collaborative Care Model (CoCM) for behavioral health integration, where staff will serve as single point of contact to coordinate and support client needs with community partners.

(b) Any unexpended balances in appropriations identified in Subsection (a) as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

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

(a) **HHSC Frontline Staff.**

(1) **Salary Increases.** $98,075,062 in fiscal year 2024 and $98,074,155 in fiscal year 2025 in Strategy G.1.1, State Supported Living Centers, and $65,003,596 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities.

(b) **Expansion of Community Inpatient Beds.**

(1) **State Hospital Contracted Beds.** $4,197,500 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to contract for 20 competency restoration beds; and $4,068,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to expand contracted bed capacity by 16 beds;

(2) **John S. Dunn Behavioral Sciences Center.** $4,730,400 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to increase funding for 144 beds at the John S. Dunn Behavioral Sciences Center; and $6,132,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to expand state hospital capacity at the John S. Dunn Behavioral Sciences Center by 24 beds. It is the intent of the Legislature that the additional beds be dedicated to addressing the state hospital forensic waitlist.

(3) **Purchased Psychiatric Beds.** $109,665,384 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to maintain existing capacity and for 234 additional state-purchased inpatient psychiatric beds, including 85 beds in rural communities and 149 beds in urban communities. HHSC shall expend $5,840,000 of this funding in each fiscal year for the Intensive Psychiatric Stabilization Program dedicated to children in Department of Family and Protective Services (DFPS) conservatorship and shall prioritize an additional 20 contracted beds for children in DFPS conservatorship. It is the intent of the legislature that the Intensive Psychiatric Stabilization Program shall first serve children statewide with the highest priority.

(4) **Inpatient Capacity Expansion.** $45,834,616 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to contract for an additional 150 competency restoration beds.

(5) **Sunrise Canyon Operational Funding.** $2,900,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to increase funding for existing Sunrise Canyon Hospital inpatient beds.

(c) **Step-down Housing and State Hospital Transitions.**

(1) **State Hospital Transition Teams.** $2,500,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.

(2) **Step-Down Housing Expansion.** $8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.

(d) **Crisis Services.**

(1) **Crisis Stabilization Units.** $18,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund six additional crisis stabilization units, and $2,500,00 in fiscal year 2024 for the crisis stabilization unit at the Certified Community Behavioral Health Clinic that services Montgomery, Walker, and Liberty Counties, to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.

(2) **Crisis Respite Units for Youth.** $5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.

(3) **Youth Mobile Crisis Outreach Teams.** $4,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care.

(e) **Expansion of Programs for High-Risk Children.**

(1) **Multisystemic Therapy.** $15,225,000 in each fiscal year in Strategy D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.

(2) **Coordinated Specialty Care.** $2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care, which provides outpatient behavioral health services to persons experiencing an early onset of psychosis.

(3) **Mental Health Services for the Uvalde Community.** $5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing mental health services support for the Uvalde community.

(4) **Youth Empowerment Services (YES) Waiver Rates.** $600,000 in each fiscal year in Strategy D.2.5, Behavioral Health Waiver and Plan Amendment, to increase rates for the YES waiver.

(5) **Community Resource Coordination Groups (CRCGs).** $1,421,000 in each fiscal year in Strategy F.3.3, Additional Advocacy Programs, to expand coverage of CRCGs statewide.

(f) **Behavioral Health Administration.**

(1) **Contracted Inpatient Bed Administration.** $585,121 in fiscal year 2024 and $546,259 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new contracted inpatient beds.

(2) **Community Mental Health Grant Programs Administration.** $535,658 in fiscal year 2024 and $485,025 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health grant programs.

(3) **Budget Execution Order Sustainability.** $411,332 in fiscal year 2024 and $365,585 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for multisystemic therapy, coordinated specialty care, and mental health services in the Uvalde area.

(4) **Crisis Services Administration.** $345,191 in fiscal year 2024 and $321,875 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health crisis services.

(5) **Innovation Grants Administration.** $88,079 in fiscal year 2024 and $80,306 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for innovation grants.

WOMEN'S HEALTH

41. **Payments to Health Centers for the Healthy Texas Women Program.** It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall, to the extent allowable by federal law, reimburse Federally Qualified Health Centers for family planning services under Strategy D.1.1, Women's Health Programs, for the Healthy Texas Women Program, using a prospective payment system at a per visit rate, not to exceed three payments during a calendar year.

42. **Funding for Abstinence Sexual Education.** Funds appropriated in Strategy D.1.12, Abstinence Education, shall be utilized for the purpose of implementing abstinence sexual education programs to reduce the need for future family planning services for unwed minors. Abstinence education means materials and instruction which:

(a) Present abstinence from sexual activity as the preferred choice of behavior for unmarried persons; and

(b) Emphasize that abstinence from sexual activity, used consistently and correctly, is the only method that is 100 percent effective in preventing pregnancy, sexually transmitted disease, and infection with human immunodeficiency virus or acquired immunodeficiency syndrome.

Funds appropriated in Strategy D.1.12, Abstinence Education, must be used to implement sexual education programs that must comply with each of the components of the abstinence education program under Section 510(b)(2) of the Social Security Act (42 U.S.C. Section 710(b)).

No later than December 1 of each year, the Health and Human Services Commission shall submit to the Legislative Budget Board and the Office of the Governor a report containing contractor compliance issues related to components of Section 510(b)(2) of the Social Security Act (42 U.S.C. Section 710(b)).

43. **Prohibition on Abortions.**

(a) It is the intent of the Legislature that no funds shall be used to pay the direct or indirect costs (including marketing, overhead, rent, phones, and utilities) of abortion procedures provided by contractors of the Health and Human Services Commission.

(b) It is also the intent of the Legislature that no funds appropriated for Medicaid Family Planning, Healthy Texas Women Program, or the Family Planning Program shall be distributed to individuals or entities that perform elective abortion procedures or that contract with or provide funds to individuals or entities for the performance of elective abortion procedures.

(c) The commission shall include in its financial audit a review of the use of appropriated funds to ensure compliance with this section.

44. **Funding for Family Planning Instruction.** None of the funds appropriated above may be used to implement human sexuality instruction or family planning instruction, or to provide instructional materials for use in human sexuality instruction or family planning instruction, if the instruction or instructional materials are provided or prepared by an individual or entity that performs elective abortions or an affiliate of an individual or entity that performs elective abortions.

45. Women's Health Programs: Savings and Performance Reporting. The Health and Human Services Commission shall submit an annual report on the Healthy Texas Women (HTW), HTW Plus, Family Planning Program (FPP), and Breast and Cervical Cancer Services Program, due August 1 of each year, to the Legislative Budget Board and the Office of the Governor that includes the following information for each program:

(a) HTW enrollment levels;

(b) Service utilization by geographic region, including total number of unduplicated patients served, delivery system, and age from the prior two fiscal years;

(c) Savings or expenditures in the Medicaid program that are attributable to service utilization as reported in section (b);

(d) Descriptions of all outreach activities undertaken for the reporting period, including those focused on recruiting new specialty provider types;

(e) The total number of providers, by geographic region and provider type, enrolled in each program;

(f) The average and median numbers of program clients;

(g) The count of women in HTW and FPP receiving a long-acting reversible contraceptive;

(h) The service utilization by procedure or drug type code;

(i) Total expenditures, by method of finance and program;

(j) Results of policies designed to reduce enrollment gaps, including but not limited to the number of unduplicated women automatically or administratively-enrolled into HTW from other Medicaid programs or the Children's Health Insurance Program, and recommendations for further reducing enrollment gaps; and

(k) Number of unduplicated women who are determined eligible and enrolled into HTW after their Medicaid for Pregnant Women ends.

46. Funding for Healthy Texas Women Plus. Funds appropriated above in Strategy D.1.1, Women's Health Programs, include $1,890,347 in General Revenue and $2,849,740 in Federal Funds in fiscal year 2024 and $1,967,078 in General Revenue and $2,935,908 in Federal Funds in fiscal year 2025 for the Healthy Texas Women Plus (HTW Plus) program. These amounts assume the Health and Human Services Commission (HHSC) will seek approval to receive federal matching funds for the program by submitting an amendment to the Healthy Texas Women Section 1115 Demonstration Waiver and those funds will be available beginning in fiscal year 2024. In the event federal matching funds do not become available or are available in a lesser amount, HHSC shall seek approval to transfer funds from other sources prior to making any reductions to service levels.

47. Healthy Texas Women Cost Reimbursement Program. Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, the Health and Human Services Commission (HHSC) may operate the Healthy Texas Women (HTW) Cost Reimbursement program if HHSC is able to do so without exceeding All Funds appropriations. Not more than five percent of funds expended on the HTW Cost Reimbursement program shall be expended on providers' administrative functions.

48. Primary Care and Specialty Care Provisions.

(a) **Consent for Services.**

(1) No state funds appropriated above for Medicaid Family Planning or for the Family Planning Program in Strategy D.1.1, Women's Health Programs, may be expended by the Health and Human Services Commission (HHSC) to dispense prescription drugs to minors without parental consent. An exemption shall be allowed for non-parents and minors pursuant to Family Code Chapter 32.

(2) HHSC may distribute funds for medical, dental, psychological, or surgical treatment provided to a minor only if consent to treatment is obtained pursuant to Family Code Chapter 32. In the event that compliance with this subsection would result in the loss of Federal Funds to the state, HHSC may modify, or suspend this subsection to the extent necessary to prevent such loss of funds, provided that notification is provided 45 calendar days in advance to the Office of the Governor and the Legislative Budget Board.

(b) **Services Providers: Limitations.** No funds appropriated above may be expended by HHSC on the following:

(1) To compensate providers for the Breast and Cervical Cancer Services Program in Strategy D.1.1, Women's Health Programs, that would be ineligible to participate pursuant to 15 Texas Administrative Code, Section 392.607. If HHSC is unable to locate a sufficient number of eligible providers offering services in a permanent setting in a certain region, the agency may compensate other local providers for the provision of breast and cervical cancer screening services; and

(2) To contract with providers for the Primary Health Care Program in Strategy D.1.11, Community Primary Care Services, that would be ineligible to participate pursuant to Health and Safety Code, Section 31.006.

(c) **Allocation of Funds for Family Planning Services.** HHSC shall allocate funds appropriated above in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, using a methodology that prioritizes distribution and reallocation to first award public entities that provide family planning services, including state, county, local community health clinics, Federally Qualified Health Centers, and clinics under the Baylor College of Medicine; secondly, non-public entities that provide comprehensive primary and preventative care as a part of their family planning services; and thirdly, non-public entities that provide family planning services but do not provide comprehensive primary and preventative care. HHSC shall in compliance with federal law ensure the distribution and allocation methodology for funds in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, does not severely limit or eliminate access to services to any region.

Out of funds appropriated above in Strategy D.1.1, Women's Health Programs, for the Family Planning Program, up to $1,000,000 each fiscal year may be allocated to clinics for core family planning services provided under the auspices of Baylor College of Medicine.

49. Alternatives to Abortion Program.

(a) Included in amounts appropriated above in Strategy D.1.2, Alternatives to Abortion, is $70,000,000 in General Revenue Funds in each fiscal year for the Alternatives to Abortion program.

(b) **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining at the end of the first year of the biennium in Strategy D.1.2, Alternatives to Abortion, are appropriated to HHSC for the same purpose for the second fiscal year of the biennium.

(c) **Reporting Requirement.** HHSC shall submit the following information regarding the Alternatives to Abortion program (A2A) to the Legislative Budget Board and the Governor's Office no later than December 1 of each year:

(1) total number of A2A providers, including subcontractors, by geographical region;

(2) description of outreach efforts by providers and HHSC;

(3) total number of unduplicated clients served by each provider, by gender and age;

(4) total number of services provided by service type;

(5) total expenditures, by MOF;

(6) total contract amounts by provider, including subcontractors; and

(7) any outcome measures included in contracts with providers.

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

(a) Healthy Texas Women (HTW) Program: $41,490,671 in General Revenue Funds and $87,648,626 in Federal Funds ($129,139,297 in All Funds) in fiscal year 2024 and $44,339,779 in General Revenue Funds and $95,139,833 in Federal Funds ($139,479,612 in All Funds) in fiscal year 2025;

(b) Family Planning Program (FPP): $65,749,255 in General Revenue Funds and $3,930,728 in Federal Funds ($69,679,983 in All Funds) in fiscal year 2024 and $61,354,630 in General Revenue Funds and $3,930,728 in Federal Funds ($65,285,358 in All Funds) in fiscal year 2025; and

(c) Breast and Cervical Cancer Services (BCCS): $3,429,381 in General Revenue Funds and $8,379,719 in Federal Funds ($11,809,100 in All Funds) in each fiscal year.

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

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

OTHER CLIENT SERVICES

51. Education Funding. Included in the Method of Financing in Other Funds above is $16,498,102 in each fiscal year set aside from the Special Education Allotment and transferred to the Health and Human Services Commission (HHSC).

HHSC shall enter into an Interagency Contract (IAC) with the Texas Education Agency for the purpose of providing funds to Early Childhood Intervention contractors for eligibility determination and comprehensive and transition services. The IAC shall include a listing of the specific services that the funding will support and other provisions the agencies deem necessary. HHSC shall provide a signed copy of the IAC to the Legislative Budget Board and the Office of the Governor, no later than October 1, 2024.

52. Limitation on Federal Funds Appropriations for Early Childhood Intervention Services. Included in the amounts appropriated above is $55,441,921 in fiscal year 2024 and $57,037,682 in fiscal year 2025 in Strategy D.1.3, ECI Services, and $2,030,966 in each fiscal year in Strategy D.1.14, Primary Health and Specialty Care Administration, from federal Special Education Grants for Infants and Families (IDEA Part C) funds. Notwithstanding Article IX, Section 13.01, Federal Funds/Block Grants, the Health and Human Services Commission's (HHSC) total expenditures of IDEA Part C federal funds in each fiscal year in Strategy D.1.3, ECI Services, and Strategy D.1.14, Primary Health and Specialty Care Administration, may not exceed the amounts specified in this rider without written approval from the Legislative Budget Board and the Office of the Governor.

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

(a) A detailed explanation of the proposed use of the additional funds and whether the expenditures will be one-time or ongoing;

(b) The available balance after the expenditure of the funds; and

(c) An estimate of the impact to performance levels and/or targets included in this Act.

53. Reporting on Early Childhood Intervention. The Health and Human Services Commission (HHSC) shall submit the following to the Legislative Budget Board and the Office of the Governor as it relates to Strategies D.1.3, ECI Services, and D.1.4, ECI Respite, in a format specified by the Legislative Budget Board:

(a) Annual report due March 1 that details:

(1) By provider and month of service:

(A) Number of children receiving follow along services and total number of children served in comprehensive services;

(B) Total amount reimbursed; and

(C) Number of hours of service delivered by service type and Medicaid versus Non-Medicaid within each service type.

(2) Total amount collected from private insurance, family cost share, and other local sources;

(3) Percent of program funded by Medicaid;

(4) Average time for complaint resolution; and

(5) Average monthly number of children receiving respite services.

(b) Report that provides, for each contractor: the number of children to be served and total ECI program budget, including Medicaid amounts; the HHSC appropriation allocation; the ECI contract amount; and other contractor revenue including actual Medicaid collections for Medicaid Administrative Claiming, Targeted Case Management, and Specialized Skills Training. The report shall be submitted two separate times, within 30 calendar days of the following milestones being reached:

(1) Finalization (signing) of contracts; and

(2) Finalization of mid-year adjustments to the contracts.

(c) In the event that notification is given of intent to terminate a contract, HHSC shall provide a report on the date notice was received, the date of when termination is effective, and any termination plans related to the notice. HHSC shall provide the report as soon as all reporting information is available.

(d) Any other information requested by the Legislative Budget Board or the Office of the Governor.

54. Autism Program Provisions. Out of funds appropriated above in Strategy D.1.6, Autism Program:

(a) expenditures for Applied Behavioral Analysis (ABA) treatment services shall be only for children enrolled in the focused program; and

(b) the Health and Human Services Commission shall provide support to the Texas Autism Research and Resource Center.

55. Children with Special Health Care Needs (CSHCN). The Health and Human Services Commission shall submit the following information related to the CSHCN program to the Legislative Budget Board and the Office of the Governor no later than December 1 of each year:

(a) Demographics of clients served and on the program's waitlist, including income level, insured status, and citizenship; and

(b) Caseload and prescription drug data, including related expenditures, for at least the preceding 36 months and forecast projections for the 36-month period beginning with the first month after the report is due.

56. Parkland Senior Care Project. It is the intent of the Legislature that a total of $302,100 for the biennium appropriated in Strategy D.1.11, Community Primary Care Services, be expended for the Parkland Senior Care Project.

57. Temporary Emergency Assistance for Families at Risk of Welfare Dependency. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall provide a one-time emergency assistance payment to applicants for a TANF (Cash Assistance) grant who are likely to be employed within a short period of time, without referral to the Choices program. It is the intent of the Legislature that the commission expands the use of one-time emergency payments as a cost-effective deterrence from the ongoing cash assistance grant programs.

58. TANF (Cash Assistance) Grants. Out of funds appropriated above in Strategy E.1.1, TANF (Cash Assistance) Grants, the Health and Human Services Commission shall adjust the TANF grant amount each year to ensure that the maximum monthly grant for a family of three is at least 17 percent of the federal poverty level and provide a one-time per year grant of up to $30 for each TANF child on August 1 of each year.

59. Funding for Child Advocacy Center Programs and Court Appointed Special Advocate Programs.

(a) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $29,827,834 in General Revenue, $5,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010, and $6,948,063 in Federal Funds in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, evaluation services, and funds administration to support contractual requirements for local children's advocacy center programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the establishment and operation of children's advocacy center programs. Amounts include $1,000,000 in General Revenue each fiscal year for the purpose of contracting with a statewide organization as described in Texas Family Code 264.409(a) to implement regional support centers to support the execution of Texas Family Code 264, Subchapter E.

(b) Included in appropriations above in Strategy F.3.2, Child Advocacy Programs, is $15,950,500 in General Revenue and $13,500 in License Plate Trust Fund Account No. 0802 in each fiscal year for the purpose of entering into a contract with a statewide organization that shall provide training, technical assistance, and evaluation services for the benefit of local volunteer advocate programs. The statewide organization must be exempt from federal income taxation and be composed of individuals or groups of individuals who have expertise in the dynamics of child abuse and neglect and experience in operating volunteer advocate programs.

(c) Unexpended balances in Strategy F.3.2, Child Advocacy Programs, remaining at the end of the first fiscal year of the biennium are appropriated for the same purposes for the second fiscal year of the biennium.

(d) No later than December 1 of each fiscal year, the Health and Human Services Commission shall submit a report detailing the expenditures of funds appropriated in Strategy F.3.2, Child Advocacy Programs. The report shall include information demonstrating continuity of service from the previous fiscal year, services provided and the number of children for whom the services were provided, the amount of grants awarded in each of the categories listed above, the amount of expenditures for administration, the amount of expenditures from General Revenue - Dedicated Sexual Assault Program Account No. 5010, oversight activities conducted relating to the child advocacy programs, and an analysis of the effectiveness of the contracts awarded in subsections (a) and (b). The report shall be submitted to the Legislative Budget Board, the Governor's Office, the Senate Finance Committee, and the House Appropriations Committee.

60. Lifespan Respite Care Program. Included in the amounts appropriated above in Strategy I.2.1, Long-Term Care Intake & Access, is $500,000 in General Revenue in each fiscal year for the Texas Lifespan Respite Program. The Health and Human Services Commission shall ensure continuity of service for the Texas Lifespan Respite Program from the previous biennium.

61. Family Violence Services.

(a) **Unexpended Balance Authority within the Biennium**. Any unexpended and unobligated balances remaining at the end of the first fiscal year of the biennium from appropriations made to the Health and Human Services Commission (HHSC) in Strategy F.3.1, Family Violence Services, are appropriated to HHSC for the second fiscal year of the biennium for the same purposes relating to the provision of family violence services.

(b) **Reporting Requirement.** By November 1, 2024, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy F.3.1, Family Violence Services. The report shall include the number of persons for whom a service was provided, the number of shelter and non-shelter services provided, the average cost per person receiving services, analysis of the effectiveness of the contracts awarded for family violence services, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, Office of the Governor, Senate Finance Committee, and House Appropriations Committee.

62. Independent Living Services Reporting. Out of funds appropriated above, the Health and Human Services Commission (HHSC) shall provide an annual report by December 31 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, the Chair of the Senate Finance Committee, Lieutenant Governor, Speaker of the House of Representatives, and the Texas Workforce Commission on the use of funds appropriated above in Strategy F.2.1, Independent Living Services, by the Centers for Independent Living (CILs), including the number of consumers served, breakdown of services provided, performance targets, and any other information HHSC deems necessary to ensure accounting of the use of funds in Strategy F.2.1, Independent Living Services.

63. Unexpended Balances: Intellectual and Developmental Disabilities (IDD) Crisis Funding. Included in amounts appropriated above in Strategy F.1.3, Non-Medicaid IDD Community Services, is $14,000,000 in General Revenue in each fiscal year of the biennium for crisis intervention and respite services. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

64. Crisis Intervention and Respite Services. Out of eligible funds appropriated in Strategy F.1.3, Non-Medicaid IDD Community Services, the Health and Human Services Commission (HHSC) may identify and use any available state supported living center space for crisis respite services to individuals with an intellectual or developmental disability. These services may be provided by HHSC, the local intellectual and developmental disability authority, or other entity that operates a crisis respite program under contract with HHSC.

65. Multi-Assistance Center Demonstration Project.

(a) Included in amounts appropriated above to the Health and Human Services Commission is $3,750,000 in General Revenue in each fiscal year in Strategy D.1.10, Additional Specialty Care, to support a demonstration project providing comprehensive medical, therapeutic, and non-medical services to adults and children with special needs. The funds shall assist a demonstration project utilizing a one-stop shop model, providing on-site services to adults and children with special needs in Bexar County and the South Texas region. The model shall employ staff to serve as single point of contact to coordinate and support client needs with community partners.

(b) Notwithstanding the limitations in Rider 97, Limitations on Transfer Authority, HHSC may transfer funds among strategies in its bill pattern to efficiently implement these provisions upon prior notification to the Legislative Budget Board.

(c) HHSC shall identify and pursue opportunities to use any available Federal or other non-General Revenue source of funds to implement this project and shall coordinate with the project on opportunities to implement the model elsewhere in the state. HHSC shall, to the extent possible, seek a waiver or other permission from the Centers for Medicare and Medicaid Services to authorize General Revenue appropriated for this initiative and expended to support Medicaid clients to be matched by Federal Funds. To the extent such Federal Funds are accessed, they shall be expended solely on this project.

FACILITIES

66. Behavioral Support Specialists at State Supported Living Centers. Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, San Angelo State Supported Living Center and Mexia State Supported Living Center shall provide behavioral support specialists to assist the alleged offender residents with any specialized educational needs.

67. State Supported Living Center Oversight.

(a) **Department of Justice Settlement Agreement.** The Health and Human Services Commission (HHSC) shall provide notification when a state supported living center reaches substantial compliance with a section of the Department of Justice Settlement Agreement and is no longer subject to monitoring in that area. Notification shall be provided on a quarterly basis to the Legislative Budget Board, the Office of the Governor, and the permanent standing committees in the House of Representatives and the Senate with jurisdiction over health and human services.

(b) **Cost Reporting.**

(1) Not later than April 1 and October 1 of each fiscal year, HHSC shall provide a report detailing all monthly expenditures in Strategy G.1.1, State Supported Living Centers, including actual monthly expenditure data by state supported living center and support service costs. The report shall be submitted to the Legislative Budget Board in a format approved by the Legislative Budget Board.

(2) Not later than April 1 and October 1 of each fiscal year, HHSC shall provide data on cost reductions that have occurred as a result of reductions in the State Supported Living Center system census in areas including, but not limited to, staffing and employee benefits, acute care/prescription drugs, resident support (dietary, laundry, transportation, and maintenance services), and data on the impact of the declining census on collection of Quality Assurance Fee revenue.

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

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

(1) a detailed explanation of the reason for the need to spend additional funds; and

(2) an estimate of the available funding to transfer to Strategy G.1.1, State Supported Living Centers, and the strategy(ies) in which the funds will be made available for transfer.

This request shall be considered to be approved unless the Legislative Budget Board or the Office of the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to spend additional funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any request for additional information from the Legislative Budget Board shall interrupt the counting of the 15 business days.

68. Maximum Security Salaries. As a specific exception to the General Provisions of this Act governing salary rates of classified positions, funds are included above for the Health and Human Services Commission to pay employees working in designated Maximum Security Units or designated specialized Behavioral Management Units of state hospitals and state supported living centers up to a 6.8 percent increase over those salary rates provided by Article IX, Section 3.01, Salary Rates.

69. **Fire Prevention and Safety.** In instances in which regular employees of state hospitals and state supported living centers located in remote areas are assigned extra duties in fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by Article IX, Section 3.01, Salary Rates, relating to the position classifications and assigned salary ranges:

Fire Chief	$ 75 per month
Assistant Fire Chief	$ 65 per month
Fire Brigade Member	$ 50 per month

70. **State Hospital and State Supported Living Center Workforce.** Out of funds appropriated above in Strategy G.1.1, State Supported Living Centers, and Strategy G.2.1, Mental Health State Hospitals, the Health and Human Services Commission (HHSC) shall evaluate compensation levels, turnover and vacancy rates and patterns, use of contractors and position type, and recruiting efforts at the state hospitals and state supported living centers. HHSC shall develop recommendations to reduce turnover and vacancy rates. No later than August 31, 2024, HHSC shall submit to the Legislative Budget Board and the Office of the Governor a report on the recommendations and initiatives taken to address these workforce issues.

71. **Expenditure Reporting at the State Hospitals.** No later than April 1 and October 1 of each fiscal year, the Health and Human Services Commission shall provide a report detailing all monthly expenditures in Strategy G.2.1, Mental Health State Hospitals, including actual monthly expenditure data by state hospital and other oversight costs. The report shall be submitted to the Legislative Budget Board in a format approved by the Legislative Budget Board.

72. **Language Interpreter Services.** In order to compensate employees at the state hospitals and state supported living centers for assuming the duty of providing interpreter services to consumers whose primary language is not English, the Health and Human Services Commission, upon written authorization of the appropriate agency commissioner or his/her designee, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the state hospital or state supported living center. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

73. **Surplus Property.** Notwithstanding Article IX, Section 8.03, Surplus Property, of this Act, in order to conserve funds appropriated, surplus personal property may be transferred from one state hospital or state supported living center to another with or without reimbursement. The Health and Human Services Commission may transfer surplus personal property from a state hospital or state supported living center to a community center, as defined in the Texas Health and Safety Code, Section 534.001(a) and (b), with or without reimbursement. Surplus personal property belonging to any state hospital or state supported living center may be sold provided that such transfers or sales shall be made under the same procedure as provided by Government Code, Chapter 2175.

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

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

76. **State-Owned Housing.** The Superintendent, Medical Director, Assistant Superintendent, and Director of Plant Maintenance at each state hospital and the Director, Medical Director, Assistant Director for Programs, and Director of Plant Maintenance at each state supported living center are authorized to live in state-owned housing at a rate determined by the Health and Human Services

Commission (HHSC). Other HHSC employees may live in state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated above to be used for maintaining employee housing.

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

OFFICE OF INSPECTOR GENERAL

78. **Office of Inspector General Report.** Out of funds appropriated above in Strategy K.1.1, Office of Inspector General, the Office of Inspector General shall submit, on a quarterly basis, the following information related to the expansion of managed care to the Legislative Budget Board and the Office of the Governor:

    (a) The challenges the Office of Inspector General is encountering in preventing, detecting, and investigating fraud, waste, and abuse throughout the entire health and human services system, including verification of services, compliance of Managed Care Organizations with program integrity requirements, quality and accuracy of encounter data, collaborative efforts with Special Investigation Units, audits of Managed Care Organizations, and any deficiencies in the agency's statutory authority;

    (b) Strategies the Office of Inspector General is implementing to address the challenges encountered in combating fraud, waste, and abuse throughout the entire health and human services system;

    (c) Average number of clients in the lock-in program in each quarter of the fiscal year and the fiscal year total in the fourth quarterly report of the fiscal year;

    (d) Total dollars identified (millions) of potential overpayments identified for recovery resulting from activities of the Office of the Inspector General;

    (e) Total number of skills trainings presented by Office of the Inspector General staff or external entities to internal staff, and trainings presented by Office of the Inspector General staff to external stakeholders; and

    (f) The number of referrals to the Office of the Attorney General's Medicaid Fraud Control Unit including the fiscal year total in the fourth quarterly report of the fiscal year.

    The Office of Inspector General may submit the above information in an individual report prepared in a format specified by the Legislative Budget Board or include the information in the quarterly report required pursuant to Government Code, Section 531.102.

79. **Lock-In for Controlled Substances.** Out of funds appropriated above and consistent with Texas Administrative Code, Title 1, Part 15, Chapter 354, Subchapter K, the Office of Inspector General shall collaborate with managed care organizations to maintain a lock-in program related to controlled substances to maximize savings and prevent substance abuse.

80. **Dental and Orthodontia Providers in the Texas Medicaid Program.** It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use funds appropriated above in Strategy K.1.1, Office of the Inspector General, to strengthen the capacity of the HHSC Office of Inspector General to detect, investigate, and prosecute abuse by dentists and orthodontists who participate in the Texas Medicaid program. Further, it is the intent of the Legislature that HHSC conduct more extensive reviews of medical necessity for orthodontia services in the Medicaid program.

TEXAS CIVIL COMMITMENT OFFICE

81. Texas Civil Commitment Office.

(a) **Full Time Equivalents (FTEs).** The number of FTEs for the Texas Civil Commitment Office (TCCO) is 41.0 in each year of the biennium.

(b) Any unexpended balances remaining on August 31, 2024, in Strategy M.1.1, Texas Civil Commitment Office, are appropriated for the same purposes for the fiscal year beginning September 1, 2024, contingent upon the agency providing written notification to the Legislative Budget Board and the Office of the Governor at least 30 days prior to making the transfer.

(c) **Quarterly Reports.** TCCO shall submit quarterly status reports to the Legislative Budget Board and the Office of the Governor 30 days after the end of each quarter that include the number and placement of civilly committed individuals and the number and outcome of civil commitment trials within the reporting period. Additional information shall be included at the request of the Legislative Budget Board.

(d) **Appropriation Transfers Between Fiscal Years.** TCCO may transfer appropriations made for the fiscal year ending August 31, 2025, to the fiscal year ending August 31, 2024, subject to the following conditions:

(1) Transfers under this rider may be made only if expenditures to supervise and treat civilly committed individuals exceed the funds appropriated for these services due to higher than anticipated caseloads in fiscal year 2024, including to cover expenditures to provide health care not covered under contract; and

(2) A transfer authorized by this rider must receive prior written approval of the Legislative Budget Board and the Office of the Governor.

(e) **Health Care Costs.** Included in amounts appropriated above in Strategy M.1.1, Texas Civil Commitment Office, is $1,851,685 in General Revenue in each fiscal year of the biennium for TCCO to provide health care not covered under contract to civilly committed residents of a housing facility either operated by or contracted for by TCCO. TCCO shall submit a report to the Legislative Budget Board and the Office of the Governor on medical costs covered under contract for the Texas Civil Commitment Center, and health care costs that are not covered under contract within 60 days of the end of each fiscal quarter. The format and content of the report shall be prescribed by the Legislative Budget Board.

REVENUE

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

(a) **Rebates as a First Source of Funding.** As rebates are generated, expenditures to support prescription drugs in Medicaid, CHIP, Healthy Texas Women (HTW), Children with Special Health Care Needs (CSHCN), and Kidney Health Care (KHC) shall be made from rebate revenues. In the event rebate revenues are not available for expenditure, General Revenue may be used to support prescription drug expenditures until rebate revenues are available.

(b) **Appropriation of Medicaid and CHIP Rebates.** In addition to rebate revenues appropriated above in Strategies A.1.6, Medicaid Prescription Drugs, and C.1.1, CHIP, the Health and Human Services Commission (HHSC) is appropriated Medicaid and CHIP vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue available for the purpose of Medicaid and CHIP prescription drugs.

(2) In the event General Revenue has been expended prior to the receipt of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue Fund with vendor drug rebates on a monthly basis.

(3) Program Benefit Agreement revenues collected in lieu of state supplemental rebates will be expended prior to utilization of any General Revenue available for the purpose of the Medicaid program specified in the Agreement.

(c) **Appropriation of HTW, CSHCN, and KHC Rebates.** In addition to rebate revenue appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, HHSC is appropriated vendor drug rebates generated in excess of those amounts, subject to the following requirements:

(1) Vendor drug rebates shall be expended prior to utilization of any General Revenue appropriated for the purpose of operating the HTW, CSHCN, and KHC programs.

(2) In the event General Revenue is expended prior to the receipts of vendor drug rebates, HHSC shall reimburse General Revenue. HHSC shall reimburse the General Revenue with vendor drug rebates on a monthly basis.

(3) In the event HHSC expends vendor drug rebates in excess of amounts appropriated above in Strategies D.1.1, Women's Health Programs; D.1.7, Children with Special Needs; and D.1.9, Kidney Health Care, General Revenue appropriations are reduced by a like amount.

(d) **Limited Use of Rebates.** Rebates generated by a specific program shall only be used for that specific program.

(e) **Performance Reporting for the Prescription Drug Rebate Program.** HHSC shall report on an annual basis the following information to the Legislative Budget Board, the State Auditor's Office, the Comptroller of Public Accounts and the Office of the Governor: the outstanding prescription drug rebate balances for the Medicaid, CHIP, HTW, CSHCN, and KHC. The report shall include rebate principal and interest outstanding, age of receivables, and annual collection rates. The reports shall specify amounts billed, dollar value of pricing and utilization adjustments, and dollars collected. HHSC shall report these data on each fiscal year for which the Prescription Drug Rebate program has collected rebates and also on a cumulative basis for the last five years.

83. Appropriation: WIC Rebates. Included in amounts appropriated above in Strategy E.1.2, Provide WIC Services, is all rebate revenue earned via the WIC Program and deposited in Account No. 8148, WIC Rebates (Other Funds) using Comptroller's Revenue Object Code No. 3597. Amounts appropriated by this section shall be used to administer the WIC program in accordance with applicable federal law.

Any unexpended and unobligated balances of rebate revenue remaining as of August 31, 2023, in Account No. 8148, WIC Rebates, are appropriated for the fiscal year beginning September 1, 2023, for the same purpose.

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

84. Subrogation Receipts.

(a) **Medicaid Subrogation Receipts (State Share).** Included in the amounts appropriated above in Strategy A.1.5, Children, are Medicaid Subrogation Receipts. For the purposes of this provision, Medicaid Subrogation Receipts are defined as tort settlements related to the Medicaid program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of the state's share of Medicaid Subrogation Receipts is limited to funding services for Medicaid clients. Medicaid Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Medicaid program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Medicaid Subrogation Receipts (State Share) No. 8044, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes;

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Medicaid Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis in order to prevent accumulation of Medicaid Subrogation Receipt balances.

(b) **Comprehensive Rehabilitation Subrogation Receipts.** Included in the amounts appropriated above in Strategy F.2.3, Comprehensive Rehabilitation (CRS), are Subrogation Receipts. For the purposes of this provision, Subrogation Receipts are defined as tort settlements related to the Comprehensive Rehabilitation program and are to be deposited into the General Revenue Fund, as third party reimbursements. The use of Subrogation Receipts is limited to funding services for Comprehensive Rehabilitation clients. Subrogation Receipts shall be expended as they are received as a first source, and General Revenue shall be used as a second source, to support the Comprehensive Rehabilitation program. In the event that these revenues should be greater than the amounts identified in the method of finance above as Other Funds-Subrogation Receipts No. 8052, the commission is appropriated and authorized to expend these Other Funds, subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purposes;

(2) In the event General Revenue has been expended prior to the receipt of the state's share of Comprehensive Rehabilitation Subrogation Receipts, the commission shall reimburse General Revenue. This process shall be completed on a monthly basis.

85. Revolving Fund Services: Canteen Services and Work Centers. Out of funds appropriated above, $626,442 each fiscal year in General Revenue in Strategy G.2.1, Mental Health State Hospitals, and $2,257,591 each fiscal year in General Revenue in Strategy G.1.1, State Supported Living Centers, shall be allocated for the operation of canteen and on-campus work centers. The Health and Human Services Commission shall provide information on related revenues, balances, contracts and profits to the Legislative Budget Board, Office of the Governor and Comptroller of Public Accounts. These revenues, expenditures and balances shall be reported and included in agency Monthly Financial Reports. The timetable, format and content for additional monthly reports related to canteen operations and on-campus work centers shall be prescribed by the Legislative Budget Board.

86. Appropriation of Donations: Blindness Education Screening and Treatment. Included in the amounts above in Strategy F.2.2, Blindness Education, Screening, and Treatment (BEST) Program, is $430,000 in General Revenue in each fiscal year for the BEST Program, contingent upon the generation of funds through donations. Revenues received from donations made in the biennium, in amounts not to exceed $860,000 as provided by Transportation Code, Section 521.421 (j) or Section 521.422 (b), are appropriated to the Health and Human Services Commission (HHSC) for purposes related to the BEST Program. Any revenue collected in the BEST Program above the amount appropriated each fiscal year is appropriated to HHSC for the same purpose. Any unexpended and unobligated balances remaining in an amount not to exceed $100,000 as of August 31, 2023, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2023, and any unexpended balances remaining as of August 31, 2024, are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2024. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

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

(a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC):

(1) MH Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state mental health hospitals; and

(2) ID Collections for Patient Support and Maintenance are defined as reimbursements received for services provided to individuals in state operated intermediate care facilities for individuals with intellectual disabilities (ICFs/IID) and state supported living centers (SSLCs) deposited by HHSC into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(A) 3595: Medical Assistance Cost Recovery

(B) 3606: Support and Maintenance of Patients

(C) 3618: Welfare/MHMR Service Fees (Child Support)

(b) Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8031- MH Collections for Patient Support and Maintenance, and ABEST Method of Financing Code 8095 - ID Collections for Patient Support and Maintenance, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Collections for Patient Support and Maintenance.** HHSC may receive and expend MH and ID Collections for Patient Support and Maintenance as a first source, and General Revenue shall be used as a second source, to support mental health state hospitals, state-operated ICFs/IID, and SSLCs. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Collections for Patient Support and Maintenance, HHSC is appropriated and authorized to expend these state funds made available, subject to approval through Rider 67, State Supported Living Center Oversight, if applicable. The expenditure of MH and ID Collections for Patient Support and Maintenance is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose;

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Collections for Patient Support and Maintenance, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Collections for Patient Support and Maintenance.

88. Mental Health (MH) and Intellectual Disability (ID) Appropriated Receipts.

(a) **Definition.** For the purposes of this section and appropriation authority for the Health and Human Services Commission (HHSC), MH Appropriated Receipts are defined as revenues from state mental health hospitals, and ID Appropriated Receipts are defined as revenues from state supported living centers (SSLCs) deposited by the commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3628: Dormitory, Cafeteria and Merchandise Sales
(2) 3719: Fees for Copies or Filing of Records
(3) 3722: Conference, Seminar, and Training Registration Fees
(4) 3738: Grants - Cities/Counties
(5) 3739: Grants - Other Political Subdivisions
(6) 3740: Gifts/Grants/Donations-Non-Operating Revenue/Program Revenue - Operating Grants and Contributions
(7) 3747: Rental - Other
(8) 3750: Sale of Furniture and Equipment
(9) 3752: Sale of Publications/Advertising (General)
(10) 3754: Other Surplus or Salvage Property/Material Sales
(11) 3767: Supplies/Equipment/Services - Federal/Other (General)
(12) 3769: Forfeitures
(13) 3773: Insurance Recovery in Subsequent Years
(14) 3802: Reimbursements-Third Party
(15) 3806: Rental of Housing to State Employees

(b) **Reporting.** Automated Budget and Evaluation System of Texas (ABEST) Method of Financing Code 8033 - MH Appropriated Receipts, and ABEST Method of Financing Code

8096 - ID Appropriated Receipts, shall be used to report expenditures and request legislative appropriations for state mental health hospitals and SSLCs from the Revenue Object Codes identified above.

(c) **Appropriation authority and accounting for expenditures of MH and ID Appropriated Receipts.** Amounts defined as MH and ID Appropriated Receipts shall be deposited into the General Revenue Fund according to the identified Revenue Object Codes above. HHSC may receive and expend MH and ID Appropriated Receipts as a first source, and General Revenue shall be used as a second source. In the event that these revenues should be greater than the amounts identified in the method of financing above as MH and ID Appropriated Receipts, HHSC is appropriated and authorized to expend these state funds made available, subject to approval through Rider 67, State Supported Living Center Oversight, if applicable. The expenditure of MH and ID Appropriated Receipts is subject to the following requirements:

(1) Amounts available shall be expended prior to utilization of any General Revenue available for the same purpose. In the event General Revenue must be expended, the agency will provide prior notification to the Legislative Budget Board and the Office of the Governor; and

(2) In the event General Revenue has been expended prior to the receipt of MH and ID Appropriated Receipts as defined above, HHSC shall reimburse General Revenue upon receipt of the revenue. This process shall be completed on a monthly basis in order to maintain a minimum balance on hand in excess MH and ID Appropriated Receipts.

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

(a) **Definition.** For the purposes of this section and appropriation authority, MH and ID Medicare Receipts are classified as deposits in Revenue Object Code 3634 that are collected by the Health and Human Services Commission (HHSC) as payment for:

(1) hospital, physician and other services rendered to Medicare-eligible individuals in state hospitals and state supported living centers operated by the commission;

(2) cost settlements for services rendered in state hospitals and state supported living centers operated by the commission as authorized by the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA); and

(3) prescription drugs reimbursed through the Medicare, Part D, prescription drug program.

(b) **Accounting and Reporting.** Amounts defined as MH and ID Medicare Receipts shall be deposited into the General Revenue Fund according to the identified Comptroller Revenue Object Code above.

(c) **Mental Health Medicare Receipts.** Included in the General Revenue Funds appropriated above to HHSC in Strategy G.2.1, Mental Health State Hospitals, is $22,946,617 in each fiscal year, contingent upon generation of funds from MH Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.2.1, Mental Health State Hospitals. Appropriations made elsewhere in this Act for employee benefits include approximately $3,553,383 per year from MH Medicare Receipts. MH Medicare Receipts collections above $26,500,000 per year (excluding any amounts needed to comply with Article IX, Section 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8034 - MH Medicare Receipts (General Revenue Funds) to the commission for expenditures in Strategy G.2.1, Mental Health State Hospitals, pursuant to the limitations of this provision.

(d) **Intellectual Disability Medicare Receipts.** Included in the GR Match for Medicaid Funds appropriated above to HHSC in Strategy G.1.1, State Supported Living Centers, is $16,350,000 in each fiscal year, contingent upon generation of funds from ID Medicare Receipts collections. These funds shall be expended as collected and only within Strategy G.1.1, State Supported Living Centers. Appropriations made elsewhere in this Act for employee benefits include approximately $2,336,698 per year from ID Medicare Receipts. ID Medicare Receipts collections above $18,686,698 per year (excluding any amounts needed to comply with Article IX, Section 6.08, Benefits Paid Proportional by Method of Finance) are appropriated as Method of Financing Code 8097 - ID Medicare Receipts

(General Revenue Funds) to HHSC for expenditures in Strategy G.1.1, State Supported Living Centers, pursuant to the limitations of this provision, and subject to approval through Rider 67, State Supported Living Center Oversight, if applicable.

90. Texas Capital Trust Fund Account No. 543.

(a) **Definition.** For the purposes of this section and appropriation authority, General Revenue-Dedicated Funds referred to as Texas Capital Trust Fund Account No. 543 (Chapter 2201, Government Code) are defined as revenues deposited by the Health and Human Services Commission into the following Revenue Object Codes as defined by the Comptroller of Public Accounts:

(1) 3340: Land Easements
(2) 3341: Grazing Lease Rental
(3) 3344: Sand, Shell, Gravel, Timber Sales
(4) 3349: Land Sales
(5) 3746: Rental of Lands/Miscellaneous Land Income
(6) 3747: Rental - Other
(7) 3851: Interest on State Deposits and Treasury Investments - General, Non-Program

(b) **Appropriation authority and accounting for Texas Capital Trust Fund Account No. 543.** For the purpose of revenue classification for expending and depositing certain collections related to the Texas Capital Trust Fund Account No. 543, ABEST Method of Finance Code 543 shall be used to report expenditures and request legislative appropriations from collections/deposits made by the commission to the identified Revenue Object Codes above. Appropriations of the Texas Capital Trust Fund Account No. 543 are limited to the amounts identified above.

91. Collection of Fees from the Copyright of Training Materials and Patent of Technologies Developed. Pursuant to the Health and Safety Code, Section 12.020, the Health and Human Services Commission (HHSC) may collect the following fees relating to mental health and intellectual disability program activities:

(a) Fees from the sale of written training materials, video tapes, audio tapes and in the form of electronic media, such materials having been developed in part or whole by HHSC; and

(b) Licensing fees collected by HHSC in exchange for allowing individuals and companies to use any patented technology developed, in part or in whole, by HHSC.

HHSC may license the use of any copyright-protected material, trademark, trade secrets, and any patented technology relating to mental health or intellectual disability program activities. The authorization provided under this provision does not include any mineral royalties. Fees collected in the sale of training materials described under (a) above may be in excess of the actual reproduction cost incurred by HHSC and shall be used to recoup the costs associated with developing the training materials. Fifty percent of the fees collected in licensing of any patented technology shall be devoted to further research and development of technologies reasonably believed to be of assistance to priority populations. The remaining 50 percent shall be deposited to the General Revenue Fund.

92. Appropriation: Contingent Revenue. The Health and Human Services Commission (HHSC) is appropriated for the purposes identified below any additional revenue generated by HHSC above the amounts identified in fiscal year 2024 or fiscal year 2025 in the Comptroller of Public Account's Biennial Revenue Estimate (BRE) for each of the accounts or revenue objects identified below. An appropriation from an account or revenue object shall be made available to HHSC once certified by a Comptroller's finding of fact that the amount in the BRE for the account or revenue object for the given fiscal year has been exceeded. An appropriation is limited to revenue generated in fiscal year 2024 or fiscal year 2025 and does not include any balances that have accrued in the account or revenue object code.

By March 1 of each year, HHSC may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Office of the Governor of the amount that HHSC projects will be received in excess of the amounts contained in the BRE for each of the accounts or revenue objects identified below, along with sufficient information to reflect how the estimate was determined. If

the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect the additional revenue available for each account.

(a) Revenue Object 3562 in the General Revenue Fund for the purpose of regulating chemical dependency counselors.

(b) Account No. 129, Hospital Licensing, for the purpose of regulating health care facilities.

(c) Revenue Object Code 3562 in the General Revenue Fund for the purpose of interpreter testing and certification.

93. Appropriations Limited to Revenue Collections. Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs listed in the table below shall cover, at a minimum, the cost of appropriations made above in Strategies F.2.4, Deaf and Hard of Hearing Services, H.1.1, Facility/Community-Based Regulation, and H.3.1, Health Care Professionals and Other, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for these programs are estimated to be $15,923,375 for fiscal year 2024 and $15,923,377 for fiscal year 2025 and "other direct and indirect costs" are estimated to be $4,964,945 for fiscal year 2024 and $4,921,705 for fiscal year 2025.

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

Strategy	Revenue Object Code
F.2.4, Deaf and Hard of Hearing Services	Fees deposited into General Revenue to support the Interpreter Certification Program in Strategy F.2.4, Deaf and Hard of Hearing Services, including fees deposited under the following Revenue Code: 3562 (Health Related Professional Fees for Interpreters for Persons who are Deaf or Hard of Hearing).
H.1.1, Facility/Community-Based Regulation	129 Hospital Licensing 373 Freestanding Emergency Medical Facility Licensing 5018 Home Health Services Fees deposited into General Revenue to support the Health Care Facilities Program in Strategy H.1.1, Facility/Community-Based Regulation, including fees deposited under the following Revenue Codes: 3180 (Health Regulation Fees, for Special Care Facilities); and 3557 (Health Care Facilities Fees, for Abortion Clinics, Ambulatory Surgical Centers, Birthing Centers, End Stage Renal Disease Facilities, Chemical Dependency Facilities, and Drug Abuse Treatment Facilities).
H.3.1, Health Care Professionals and Other	Fees deposited into General Revenue to support Strategy H.3.1, Health Care Professionals and Other, including fees deposited under the following Revenue Codes: 3175 (Professional Fees, for Health Services Providers); 3557 (Health Care Facilities Fees for Convalescent and

Nursing Facilities); 3562 (Health Related Professional Fees, for Chemical Dependency Counselors).

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

94. Texas.Gov Authority Appropriation.

(a) The Health and Human Services Commission (HHSC) is authorized in accordance with Government Code, Section 2054.252 to increase the occupational license, permit, and registration fees imposed on licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.Gov Authority.

(b) Amounts appropriated above to HHSC include $43,711 in each fiscal year in revenue in Strategy H.4.1, Texas.Gov, for the purpose of paying Texas.Gov subscription fees.

(c) In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.Gov subscription fees are insufficient to offset the costs identified above, the Comptroller is directed to reduce the appropriation authority provided by this Act to HHSC to be within the amount of fee revenue expected to be available.

(d) For new licensing applications, HHSC is appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for the 2024-25 biennium for the sole purpose of payment to the Texas.Gov Authority contractor of subscription fees for implementing and maintaining electronic services for the commission. HHSC, upon completion of necessary actions to access or increase fees, shall furnish an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

(e) HHSC shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.Gov. Within 45 calendar days of receiving an exemption, the commission shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.Gov costs in the fiscal year in which the exemption is made.

95. Appropriation: State Chest Hospital Fees and Receipts. Included in amounts appropriated above in Strategy G.3.1, Other Facilities, is $325,610 in State Chest Hospital Fees and Receipts Account No. 707 in each fiscal year. For the purpose of this provision, State Chest Hospital Fees and Receipts are defined as third-party collections collected by the Rio Grande State Center Outpatient Clinic that are deposited by the Health and Human Services Commission in Revenue Object Code 3595, Medical Assistance Recovery. The use of State Chest Hospital Fees and Receipts are limited to reimbursement of services provided by the Rio Grande State Center Outpatient Clinic.

96. Appropriation of Receipts: Certificate of Public Advantage Fees. In addition to the amounts appropriated above to the Health and Human Services Commission (HHSC) in Strategy H.1.1, Facility/Community-based Regulation, HHSC is appropriated any revenue (estimated to be $0) collected pursuant to Texas Health and Safety Code, Chapter 314A and deposited to the credit of the General Revenue Fund. These funds shall only be used to review and monitor merger agreements in compliance with Health and Safety Code, Chapter 314A.

TRANSFERS

97. Limitations on Transfer Authority.

(a) **Limitations on Transfers for Goal A, Medicaid Client Services, and Goal C, CHIP Client Services.**

(1) Notwithstanding Article IX, Section 14.01, Appropriation Transfers, Article IX, Section 14.03, Transfers - Capital Budget, and Article II, Special Provisions Section 6, Limitations on Transfer Authority, funds appropriated by this Act to the Health and Human Services Commission (HHSC) for the following goals shall be governed by the specific limitations included in this subsection.

(A) **Goal A, Medicaid Client Services.** Transfers may be made between strategies in Goal A, Medicaid Client Services (excluding Strategies A.3.1, Home and Community-based Services; A.3.2, Community Living Assistance (CLASS); A.3.3, Deaf-Blind Multiple Disabilities; A.3.4, Texas Home Living Waiver; and A.3.5, All-Inclusive Care-Elderly), subject to the notification requirements in subsection (a)(2) of this rider. Transfers may not be made to strategies in Goal A, Medicaid Client Services, from strategies in other goals nor from strategies in Goal A, Medicaid Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to subsection (a)(3) of this rider.

(B) **Community Care Waivers and Other Medicaid Non-Entitlement Services (Goal A).** Without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to subsection (a)(3) of this rider, transfers may not be made:

(i) between strategies listed below in this subdivision (B); or

(ii) to or from strategies listed below in this subdivision (B).

A.3.1, Home and Community-based Services;
A.3.2, Community Living Assistance (CLASS);
A.3.3, Deaf-Blind Multiple Disabilities;
A.3.4, Texas Home Living Waiver; and
A.3.5, All-Inclusive Care-Elderly.

(C) **Goal C, CHIP Client Services.** Transfers may not be made to Goal C, CHIP Client Services, from strategies in other goals nor from Goal C, CHIP Client Services, to strategies in other goals without prior written approval from the Legislative Budget Board and the Office of the Governor pursuant to Subsection (a)(3) of this rider.

(2) **Notification Requirements.** Authority granted by this subsection to transfer funds without written approval is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 business days prior to the transfer, and shall include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.

(3) **Requests for Transfers that Require Approval.** To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Office of the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts (CPA). The request shall include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing for each strategy by fiscal year; and

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving strategies.

(4) **Cash Management.** Notwithstanding the above limitations, HHSC may temporarily utilize funds appropriated in Goals A, Medicaid Client Services, and C, CHIP Client Services, for cash flow purposes. All funding used in this manner shall be promptly returned to the originating strategy. This authorization is subject to limitations established by the CPA.

The CPA shall not allow the transfer of funds authorized by any of the above subsections if the Legislative Budget Board provides notification to the CPA that the requirements of this provision have not been satisfied.

(b) **Limitations on Transfers within/between Other Goals.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, and Article IX, Section 14.03, Transfers - Capital Budget, HHSC is authorized to make transfers of funding, full-time equivalents (FTEs), and capital budget authority between strategies, subject to the following requirements:

(1) Authority granted by this subsection to transfer funding, FTEs, or capital budget authority is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 business days prior to the transfer. Notification provided under this subsection must include the following information:

(A) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(B) the names of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(C) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and

(D) the capital budget impact.

(2) Notwithstanding Article II, Special Provisions, Section 6, Limitations on Transfer Authority; Article IX, Section 14.01, Appropriation Transfers; and subsection (b)(1) of this rider, HHSC may not make any transfers out of Strategy D.1.2, Alternatives to Abortion.

(3) Notwithstanding Article II, Special Provisions, Section 6, Limitations on Transfer Authority; Article IX, Section 14.01, Appropriations Transfers; Article IX, Section 14.03, Transfers - Capital Budget; and subsection (b)(1) of this rider, any transfers that exceed the lesser of $1,000,000 or 20.0 percent of the originating strategy in either fiscal year; FTE adjustments of more than 10.0 FTEs in either fiscal year; capital budget authority that exceeds $100,000; or transfers in any amount into or out of: (1) Strategy B.1.1, Medicaid & CHIP Contracts & Administration; (2) Strategy D.1.1, Women's Health Programs; (3) Strategy D.1.3, ECI Services; (4) Strategy D.1.4, ECI Respite; (5) Strategy D.1.6, Autism Program; (6) Strategy D.1.7, Children with Special Health Care Needs; (7) Strategy F.3.2, Child Advocacy Programs; (8) Strategy G.1.1, State Supported Living Centers; and (9) Strategies in Goal L, System Oversight & Program Support, are subject to the prior written approval of the Legislative Budget Board and the Office of the Governor.

(A) To request a transfer, HHSC shall submit a written request to the Legislative Budget Board and the Office of the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(i) a detailed explanation of the purpose(s) of the transfer and whether the expenditure will be one-time or ongoing;

(ii) the name of the originating and receiving strategies and the method of financing and FTEs for each strategy by fiscal year;

(iii) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and receiving strategies; and

(iv) the capital budget impact.

(4) Notwithstanding subsection (b)(3) of this rider, transfers may be made between strategies in Goal L, System Oversight & Program Support. HHSC shall provide notification of all transfers pursuant to subsection (b)(1) of this rider.

(5) Notwithstanding subsection (a)(1)(A) and subsection (b)(3) of this rider, and contingent on revenues generated from certain contingency or Recovery Audit Contractor based contracts in the Medicaid program exceeding the amounts assumed in appropriations above as Medicaid Subrogation Receipts Account No. 8044 in Strategy A.1.5, Children, transfers may be made from Strategy A.1.5, Children, to Strategy B.1.1, Medicaid & CHIP Contracts & Administration, solely to provide for an increase in contingency fees for a contract resulting from higher than anticipated revenue collections. This authority is limited to contracts that result in revenue collections that are deposited as Medicaid Subrogation Receipts Account No. 8044 and shall not be used to increase the percentage of revenue collections retained by a contractor pursuant to existing contracts and applicable state and federal law. HHSC shall provide written notification of all transfers to the Legislative Budget Board and the Office of the Governor within 30 calendar days of making a transfer.

(6) In addition to the notice required by this subsection, the total of all transfers from a strategy may not exceed the lesser of $1,000,000 or 20.0 percent of the originating item of appropriation for funding for the fiscal year without prior written approval of the Legislative Budget Board and the Office of the Governor. The approval requirement contained in this subsection does not apply to transfers to which subsection (b)(5) also applies.

(c) In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

98. Appropriation and Unexpended Balances: Affordable Housing for the Elderly. Included in the amounts appropriated above in Strategy F.1.2, Non-Medicaid Services, are fees collected pursuant to Local Government Code, Section 394.902, for the purpose of promoting affordable housing for the elderly (estimated to be $454,000 for the biennium).

Any unexpended balances in fees collected to promote affordable housing for the elderly remaining as of August 31, 2024, in the appropriation made in Strategy F.1.2, Non-Medicaid Services, are appropriated for the fiscal year beginning September 1, 2024.

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

99. Appropriation Transfers between Fiscal Years. In addition to authority provided elsewhere in this Act and in order to provide for unanticipated events that increase costs associated with providing services to eligible clients in Goal A, Medicaid Client Services, or Goal C, CHIP Client Services, HHSC may transfer General Revenue from funds appropriated in all Strategies in Goals A or C in fiscal year 2025 to fiscal year 2024 for the purpose of providing services to eligible clients.

(a) A transfer authorized by this rider must receive the prior written approval of the Office of the Governor and the Legislative Budget Board. The request must be received by August 31,

2024. Additional information requested by the Legislative Budget Board or the Office of the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

The request shall be considered to be approved unless the Legislative Budget Board or the Office of the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to transfer the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests or additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(b) HHSC shall make a one-time adjustment to transfers made under this section if funds moved from fiscal year 2025 exceed the amount needed in fiscal year 2024. HHSC shall provide notification to the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor if a one-time adjustment described in this section is made.

100. Additional Funding Sources, Medicaid. Notwithstanding any other provisions of this Act, if the appropriations provided for a Medicaid program are not sufficient to provide for expenditures mandated by either state or federal law, after accounting for any appropriations made to the agency operating the Medicaid program, and available for transfer to the Medicaid program, the Legislative Budget Board and the Office of the Governor may provide for and are authorized to direct the transfer of sufficient amounts of funds to the Health and Human Services Commission from appropriations made elsewhere in this Act.

101. Unexpended Balances: Deaf and Hard of Hearing Services. Any unexpended and unobligated balances remaining as of August 31, 2023, in Strategy F.2.4, Deaf and Hard of Hearing Services, for interpreter certification fees for the purpose of developing evaluation materials, validating interpreter evaluation materials, and expenses related to the Board for Evaluation of Interpreters are appropriated to HHSC for the same purpose for the fiscal year beginning September 1, 2023.

Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024 (estimated to be $0).

102. Unexpended Construction Balances.

(a) Included in the amounts appropriated above are unexpended and unobligated balances of MLPP Revenue Bond Proceeds remaining as of August 31, 2023, (estimated to be $0) for deferred maintenance at state hospitals and state supported living centers for the 2024-25 biennium in Strategy G.4.2, Facility Capital Repairs and Renovation.

Any unexpended and unobligated balances in MLPP Revenue Bond Proceeds described in this subsection and remaining as of August 31, 2024, are appropriated to HHSC for the fiscal year beginning September 1, 2024, for the same purpose.

(b) HHSC shall submit a report by March 1 and September 1 of each fiscal year to the Legislative Budget Board and the Office of the Governor. The report shall include actual expenditures of construction appropriations in the previous fiscal biennium and planned expenditures in the current fiscal biennium. The report shall provide the information by project and facility.

103. State Owned Multicategorical Teaching Hospital Account.

(a) Included in amounts appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB), is $439,443 from the General Revenue - Dedicated State Owned Multicategorical Teaching Hospital Account No. 5049 ("Account"), in each fiscal year of the biennium for the purpose set out in Subsection (b). Any unexpended balances remaining on August 31, 2024, in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB) are appropriated to the Health and Human Services Commission (HHSC) for the same purpose for the fiscal year beginning September 1, 2024, subject to HHSC notifying the Legislative Budget Board and the Office of the Governor in writing at least 30 calendar days prior to budgeting and expending these balances.

(b) Funds appropriated above in Strategy D.3.1, Indigent Health Care Reimbursement (UTMB), may be used to reimburse the University of Texas Medical Branch at Galveston (UTMB) for

the provision of health care services provided to indigent patients from all counties, except that it may be used for indigent patients from Galveston, Brazoria, Harris, Montgomery, Fort Bend, and Jefferson counties only if those counties' County Indigent Health Care income eligibility levels, or those counties' hospital district income eligibility levels, exceed the statutory minimum set for the County Indigent Health Care Program.

(c) Upon presentation of information supporting UTMB's claim, HHSC shall reimburse UTMB for the health care services provided to indigent patients from the Account established for this purpose. The reimbursement from the Account shall be based upon a rate equal to 90 percent of the Medicaid fee-for-service rate in effect at the time of service for UTMB. This reimbursement shall be made monthly upon the submission to HHSC of a statement of the care provided by UTMB to indigent patients, according to the terms set out in subsection (b). UTMB may charge patient co-payment amounts for providing health care services, however, UTMB is not entitled to reimbursement from the Account for these co-payment amounts. The Office of the State Auditor may periodically review the statements submitted to HHSC for reimbursement from the Account, as well as the disbursement there from, to verify compliance with the criteria established within this rider.

104. Disposition of Appropriation Transfers from State-owned Hospitals.

(a) The Health and Human Services Commission (HHSC) shall use the sums transferred from state owned hospitals as provided elsewhere in the Act as necessary to apply for appropriate matching Federal Funds and to provide the state's share of disproportionate share payments and uncompensated care payments authorized under the federal Healthcare Transformation and Quality Improvement Waiver, excluding payments for physicians, pharmacies, and clinics, due to state-owned hospitals. Any amounts of such transferred funds not required for these payments shall be deposited by HHSC to the General Revenue Fund as unappropriated revenue.

(b) If a state owned hospital is eligible and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and the amount of funds deposited by HHSC under paragraph (a) of this provision is not equivalent to the amount deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, HHSC shall calculate the difference and provide notice to the state-owned hospital, the Legislative Budget Board, the Comptroller of Public Accounts, and the Office of the Governor.

(c) Payments for physicians, pharmacies, and clinics are governed by Special Provisions Relating Only to Agencies of Higher Education, Section 50, Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver.

(d) By October 1 of each fiscal year, HHSC shall present a schedule of projected transfers and payments to the Comptroller of Public Accounts, the Office of the Governor, and the Legislative Budget Board.

(e) The Comptroller of Public Accounts shall process all payments and transfers, unless disapproved or modified by the Legislative Budget Board or the Office of the Governor.

105. Unexpended Balances: Social Services Block Grant Funds. As the single state agency for the Social Services Block Grant, the Health and Human Services Commission shall coordinate with other agencies appropriated Social Services Block Grant funds and shall report to the Legislative Budget Board and the Office of the Governor by October 15 of each fiscal year the actual amount of federal Social Services Block Grant funds expended and the actual amount of unexpended and unobligated balances.

Additional information requested by the Legislative Budget Board or the Office of the Governor should be provided in a timely manner. The notification and information provided shall be prepared in a format specified by the Legislative Budget Board.

106. Appropriation of Unexpended Balances: Funds Recouped from Local Authorities. Notwithstanding other provisions of this Act, any state funds appropriated for fiscal year 2024 recouped by the Health and Human Services Commission from a local mental health authority, local behavioral health authority, or local intellectual and developmental disability authority for failing to fulfill its performance contract with the State, are appropriated for the same strategy, to reallocate to other local authorities in fiscal year 2025.

HHSC shall provide a report to the Legislative Budget Board and the Office of the Governor by December 15, 2024, that includes the amount of the recoupment by strategy, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

ADMINISTRATION

107. Accounting of Indirect Support Costs. The Comptroller of Public Accounts shall establish separate accounts from which certain indirect support costs shall be paid. The Health and Human Services Commission may make transfers into these separate accounts from line item strategies in order to pay for these expenses in an efficient and effective manner. Only costs not directly attributable to a single program may be budgeted in or paid from these accounts. Items to be budgeted in and paid from these accounts include but are not limited to: postage, occupancy costs, equipment repair, telephones, office printing costs, supplies, freight and transport costs, telephone system costs and salary and travel costs of staff whose function supports several programs. The commission shall be responsible for quarterly allocations of these costs to the original strategies.

108. Monthly Financial Reports. The Health and Human Services Commission (HHSC) shall submit the following information to the Legislative Budget Board and the Office of the Governor no later than 45 calendar days after the close of each month and in a format specified by the Legislative Budget Board:

(a) Information on appropriated, budgeted, expended, and projected funds and full-time-equivalents, by strategy and method of finance;

(b) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, experience rebates, vendor drug rebates (Medicaid, CHIP and supplemental), Medicaid subrogation receipts, premium co-payments, Earned Federal Funds, cost sharing - Medicaid clients, and appropriated receipts used as match for Federal Funds;

(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate;

(d) Narrative and tabular explanation of adjustments made to translate actuarial forecasts of incurred claims into budgeted/expended amounts on a cash basis for the Medicaid program and Early Childhood Intervention (ECI) services; and

(e) Any other information requested by the Legislative Budget Board or the Office of the Governor.

HHSC shall electronically notify the Members of the Legislature that information provided in the sections above is available on the agency's website and shall provide copies as requested.

109. Reimbursement of Advisory Committee Members. Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above - not to exceed a total of $242,532 each fiscal year, is limited to the following advisory committees: Hospital Payment Advisory Committee, Medical Care Advisory Committee, State Medicaid Managed Care Advisory Committee, Intellectual and Developmental Disability System Redesign Advisory Committee, Drug Utilization Review Board, Behavioral Health Advisory Committee, Perinatal Advisory Council, Policy Council for Children and Families, Texas Council on Consumer Direction, Nursing Facility Administrators Advisory Committee, Early Childhood Intervention Advisory Council, Board for Evaluation of Interpreters, Joint Committee on Access and Forensic Services, Palliative Care Interdisciplinary Advisory Council, Texas Medical Disclosure Panel, Aging and Disability Resource Center Advisory Committee, Aging Texas Well Advisory Committee, STAR Kids Managed Care Advisory Committee, Texas Brain Injury Advisory Council, Chronic Kidney Disease Task Force, and Texas Respite Advisory Committee.

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

110. Reimbursement of Advisory Council Members. Pursuant to Government Code, Section 531.0051, reimbursement of travel expenses for Health and Human Services Executive Council members, out of funds appropriated above in Strategy L.2.1, Central Program Support, is authorized such that the sum total of all reimbursements for members of the Council shall not exceed $13,200 per fiscal year, at the rates specified in the general provisions of this Act.

111. Guardianship Services. Out of the funds appropriated above, the Health and Human Services Commission shall pay guardianship program caseworkers, supervisors and directors an amount not to exceed $50 per month for work-related use of personal cellular telephones.

112. Revolving Account for the Consolidated Health and Human Services Print Shop. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) establish and maintain the "Revolving Account for the Consolidated Health and Human Services Print Shop" to account for the expenditures, revenues, and balances of managing a full-cost recovery Consolidated Print Shop. The expenditures, revenues, and balances included above for this operation shall be maintained separately by HHSC within its accounting system. These funds can only be used for the purpose of managing the consolidated print shop.

Any unexpended balances in Strategy L.2.1, Central Program Support, for the Consolidated Print Shop, remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, for the purpose of providing cash flow stability for Print Shop activities.

113. Federally Qualified Health Center (FQHC) Affiliate Agreements. To the extent allowable by law, no funds appropriated under this Act may be expended to reimburse the costs of a federally qualified health center (FQHC) for services performed or provided by a provider or group of providers pursuant to an affiliation agreement executed between the FQHC and provider unless the Health and Human Services Commission determines the reimbursement complies with criteria promulgated by the Secretary of Health and Human Services, the Centers for Medicare and Medicaid Services, or administrative rules adopted by the commission.

114. Efficiencies at Local Mental Health Authorities and Intellectual Disability Authorities. The Health and Human Services Commission (HHSC) shall ensure that the local mental health authorities and local intellectual disability authorities that receive allocations from the funds appropriated above to HHSC shall maximize the dollars available to provide services by minimizing overhead and administrative costs and achieving purchasing efficiencies. The Legislature also intends that each state agency which enters into a contract with or makes a grant to local authorities does so in a manner that promotes the maximization of third party billing opportunities, including to Medicare and Medicaid.

Funds appropriated above to HHSC in Strategies I.2.1, Long-Term Care Intake and Access, and F.1.3, Non-Medicaid IDD Community Services, may not be used to supplement the rate-based payments incurred by local intellectual disability authorities to provide waiver or ICF/IID services.

115. Community Centers. If the Health and Human Services Commission (HHSC) determines that a community center, as defined in the Texas Health and Safety Code, Section 534.001(a) and Section 534.001(b), is unable or unwilling to fulfill its contractual obligations to provide services or to exercise adequate control over expenditures and assets, HHSC may take necessary steps, including the appointment of a management team as authorized by Health and Safety Code, Sections 534.038 through 534.040 and recoupment of funds, to protect the funds appropriated under this Act and ensure the continued provision of services. Any recouped funds shall be used to achieve equity. In conjunction with the reallocation of funds, HHSC shall provide a report to the Legislative Budget Board and the Office of the Governor on the amount of funds, the reasons for the recoupment, the local authorities involved, any performance contract requirements that were not met, and the purposes of the reallocation.

116. Transfer for Health Professions Council. Out of funds appropriated above in Strategy H.3.1, Health Care Professionals and Other, an amount equal to $11,599 in General Revenue in each fiscal year shall be used for transfer to, and expenditure by, the Health Professions Council as the pro-rated assessment of the Professional Licensing and Certification Unit of the Health and Human Services Commission.

117. Prevent Eligibility Determination Fraud. It is the intent of the Legislature that the Health and Human Services Commission shall use technology to identify the risk for fraud associated with applications for benefits to prevent fraud. Within the parameters of state and federal law, the

commission shall set appropriate verification and documentation requirements based on the application's risk to ensure agency resources are targeted to maximize fraud reduction and case accuracy.

118. Reporting Requirement: COVID-19 Funding to Nursing Facilities and Hospitals. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop a report detailing the total value and uses of COVID-19-related Federal Funds, including Provider Relief Funds, provided directly to nursing facilities and hospitals contracting with HHSC since the beginning of the public health emergency. The report should include any temporary rate increases provided to nursing facilities related to the COVID-19 pandemic. Any facilities that do not provide information requested by the commission necessary to complete the report shall be identified in the report. The first submission of the report shall also include a description of any requirements implemented for nursing facilities in response to the COVID-19 pandemic, the cost to nursing facilities to implement the requirements, and recommendations on whether or not the requirements should be continued after the end of the public health emergency. HHSC shall submit the report to the Office of the Governor, Legislative Budget Board, and any appropriate standing committee in the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the HHSC website. Appropriations in Strategy A.2.4, Nursing Facility Payments, for fiscal year 2025 are contingent on the submission of the report due June 1, 2024.

119. Staffing in Lieu of Contracted Responsibilities. Notwithstanding the provisions in Article IX, Section 6.10, Limitation on State Employment Levels, if the executive commissioner of the Health and Human Services Commission (HHSC) determines that a service performed under a contract as of the effective date of this Act would be more effectively performed by state personnel, the executive commissioner may adjust the agency's full-time equivalent (FTE) limitation to the extent necessary to ensure the successful assumption of such contracted duties and to comply with federal performance standards.

Authority granted by this provision is contingent upon a written notification from HHSC to the Legislative Budget Board and the Office of the Governor at least 30 calendar days prior to adjusting budgeted FTE levels that includes the following information:

(a) a detailed explanation of the adjustments to the affected contract and the reason(s) for the adjustment;

(b) the estimated reduction in spending in All Funds on the contract by fiscal year;

(c) the increase in both the annual average and end-of-year FTEs by fiscal year; and

(d) the estimated increase in expenditures by object of expense and method of financing for each fiscal year.

SENATE COMMITTEE SUBSTITUTE FOR HOUSE BILL 1: NEW RIDERS

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

(a) Strategy A.1.1, Aged and Medicare-Related; Strategy A.1.2, Disability-Related, STAR+PLUS Home and Community-based Services: $829,367,593 in General Revenue Funds and $1,250,660,410 in Federal Funds ($2,080,028,003 in All Funds) in fiscal year 2024 for 60,186 end-of-year waiver slots and $866,541,112 in General Revenue Funds and $1,293,038,258 in Federal Funds ($2,159,579,370 in All Funds) in fiscal year 2025 for 62,534 end-of-year waiver slots;

(b) Strategy A.1.2, Disability-Related, Medically Dependent Children Program: $407,272,874 in General Revenue Funds and $614,272,231 in Federal Funds ($1,021,545,105 in All Funds) in fiscal year 2024 for 6,023 end-of-year waiver slots and $420,815,105 in General Revenue Funds and $627,933,530 in Federal Funds ($1,048,748,635 in All Funds) in fiscal year 2025 for 6,087 end-of-year waiver slots;

(c) Strategy A.3.1, Home and Community-based Services: $546,604,233 in General Revenue Funds and $850,233,880 in Federal Funds ($1,396,838,113 in All Funds) in fiscal year 2024 and $562,268,066 in General Revenue Funds and $865,736,732 in Federal Funds ($1,428,004,798 in All Funds) in fiscal year 2025 for 30,185 end-of-year waiver slots;

(d) Strategy A.3.2, Community Living Assistance: $151,455,013 in General Revenue Funds and $269,637,537 in Federal Funds ($421,092,550 in All Funds) in fiscal year 2024 and $154,946,527 in General Revenue Funds and $273,043,879 in Federal Funds ($427,990,406 in All Funds) in fiscal year 2025 for 6,599 end-of-year waiver slots;

(e) Strategy A.3.3, Deaf-Blind Multiple Disabilities: $9,304,167 in General Revenue Funds and $15,062,318 in Federal Funds ($24,366,485 in All Funds) in fiscal year and $9,511,975 in General Revenue Funds and $15,226,827 in Federal Funds ($24,738,802 in All Funds) in fiscal year 2025 for 323 end-of-year waiver slots; and

(f) Strategy A.3.4, Texas Home Living: $33,205,062 in General Revenue Funds and $58,048,667 in Federal Funds ($91,253,729 in All Funds) in fiscal year and $35,284,056 in General Revenue Funds and $61,132,285 in Federal Funds ($96,416,341 in All Funds) in fiscal year 2025 for 3,292 end-of-year waiver slots.

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

121. On-Call Pay. It is expressly provided that the Health and Human Services Commission, to the extent permitted by law, may pay compensation for on-call time for employees at mental health state hospitals and state supported living centers at the following rates: credit for one hour of base pay worked for each day of on-call during the normal work week, and two hours of base pay worked for each day of on-call during a weekend and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

122. State Hospital Salary Funding. Included in amounts appropriated above in Strategy G.2.1, Mental Health State Hospitals, is $17,530,335 in General Revenue in each fiscal year to maintain funding for salary increases to address staffing challenges. If by December 1, 2023, the Health and Human Services Commission (HHSC) is unable to hire enough staff to allow offline state hospital beds to be utilized, HHSC shall instead allocate the funding to contract for additional competency restoration beds.

123. Cost Containment for State Hospital Construction. Notwithstanding any provisions of this Act allowing for the transfer of funds, none of the funds appropriated above to the Health and Human Services Commission shall be expended to address cost increases for the construction of mental health state hospitals without a specific appropriation provided in a rider or another appropriations act. It is the intent of Legislature that all costs above appropriations for completing construction of the new state hospital in Dallas be paid from appropriations or other available funding at the University of Texas Southwestern Medical Center or the University of Texas System.

124. Funding for the Unwinding of Continuous Medicaid Coverage. Included in the amounts appropriated above in Strategy I.1.1, Integrated Eligibility & Enrollment, is $26,261,933 in General Revenue and $51,727,232 in Federal Funds ($77,989,165 in All Funds) in fiscal year 2024 and $5,738,067 in General Revenue and $11,973,655 in Federal Funds ($17,711,722 in All Funds) in fiscal year 2025 to provide funding for temporary full-time equivalents and to support the increased workload for the Eligibility Support Services contractor due to the unwinding of continuous Medicaid coverage. It is the intent of the Legislature that full-time equivalent positions added to temporarily assist in the unwinding of continuous Medicaid coverage be phased out by May 31, 2024.

125. 2-1-1 Texas Information & Referral Network (TIRN). Out of funds appropriated above, the Health and Human Services Commission shall allocate the following amounts for improvement of 2-1-1 TIRN:

(a) $375,000 in General Revenue and $379,420 in Federal Funds ($754,420 in All Funds) in each fiscal year in Strategy I.1.1, Integrated Eligibility and Enrollment, for staff retention and hiring at contracted Area Information Centers; and

(b) $375,000 in General Revenue and $684,143 in Federal Funds ($1,059,043 in All Funds) in each fiscal year Strategy I.3.1, TIERS & Eligibility Support Tech, to improve 2-1-1 analytics and functionality.

126. Information on Funding Provided for Attendant Wages. Included in amounts appropriated above to the Health and Human Services Commission in Goal A, Medicaid Client Services, and Strategy F.1.2, Non-Medicaid Services, is $901,886,738 in General Revenue and $1,414,403,638 in Federal Funds to increase the base wage for personal attendant services to $11.00 per hour in fiscal years 2024 and 2025.

127. Deaf-Blind Multiple Disabilities Case Management. Out of funds appropriated above in Strategy A.3.3, Deaf-Blind Multiple Disabilities, the Health and Human Services Commission shall allocate $181,994 in General Revenue and $281,214 in Federal Funds ($463,208 in All Funds) in fiscal year 2024 and $184,588 in General Revenue and $278,620 in Federal Funds ($463,208 in All Funds) in fiscal year 2025 for Deaf-Blind Multiple Disabilities case management billing reform.

128. Rates: Wellness Visits for Kids and Women's Health Related Surgeries. Included in amounts appropriated above to the Health and Human Services Commission are the following amounts for reimbursement rate increases:

(a) $19,429,986 in General Revenue and $30,022,767 in Federal Funds ($49,452,753 in All Funds) in fiscal year 2024 and $17,326,338 in General Revenue and $26,152,554 in Federal Funds ($43,478,892 in All Funds) in fiscal year 2025 in Strategy A.1.5, Children, to increase the Medicaid reimbursement rates for wellness visits for kids and other office visits, including evaluation and management services, by three percent.

(b) $1,483,494 in General Revenue and $2,292,258 in Federal Funds ($3,775,752 in All Funds) in fiscal year 2024 and $1,488,696 in General Revenue and $2,247,054 in Federal Funds ($3,735,750 in All Funds) in Strategy A.1.3, Pregnant Women, to increase the Medicaid reimbursement rates for birth and women's health related surgeries by three percent.

129. Paving Facility Campuses. The Health and Human Services Commission (HHSC) shall coordinate with the Texas Department of Transportation to identify and utilize up to $25,000,000 in available federal funding from the Inflation Reduction Act of 2022 (Pub. L. 117-169) or other federal acts to maintain and construct roads, parking lots, sidewalks, trails, and other paving at HHSC facilities including state supported living centers and mental health state hospitals.

130. Contracts for State Leases. Included in amounts appropriated above in Strategy L.2.2, Regional Program Support, is $10,000,000 in General Revenue Funds and $2,275,361 in Federal Funds in each fiscal year of the biennium for cost increases for state leases.

It is the intent of the Legislature that the Health and Human Services Commission shall coordinate with the Texas Facilities Commission to identify ways to reduce costs for state leases, including, but not limited to lowering costs associated with Consumer Price Index escalation.

131. Title IV-E Funding. Pursuant to the adoption of federal rules that revise the definition of "foster family home" and allow states to claim title IV-E federal financial participation (FFP) for the cost of foster care maintenance payments (FCMP), the Health and Human Services Commission shall collaborate with the Department of Family and Protective Services to develop and adopt different licensing rules or approval standards for relative or kinship foster family homes with the intent to facilitate more relative or kinship homes in qualifying for full foster care payments. It is the intent of the Legislature that the Title IV-E agency use state funds in an effort to leverage the maximum amount of federal matching funds to allow, to the greatest extent possible, verified foster family homes to claim full FCMP payment on behalf of eligible children.

132. Family Resources Website. Out of funds appropriated above in Strategy D.1.14, Primary Health and Specialty Care Administration, the Health and Human Services Commission shall expend $500,000 each fiscal year to expand the one-stop Family Resources website.

133. Assessment of Residential Child Care Standards. Out of funds appropriated above, the Health and Human Services Commission may enter into an agreement with an independent third party to conduct an assessment of residential child care minimum standards, as outlined in Texas Administrative Code Title 26, Chapter 748, that make recommendations to:

(a) remove, alter, or re-weight standards that do not protect the health and safety of children and create barriers to attracting quality residential child care providers and foster or kinship families; and

(b) ensure standards are focused on child health and safety to the greatest extent possible.

134. Transition of Medicaid Only Services into Managed Care for Dually Eligible Adults. It is the intent of the Legislature that out of funds appropriated above, the Health and Human Services Commission (HHSC) shall transition Medicaid-only services for dually eligible adults from services currently provided through fee-for-service Medicaid from the HHSC vendor Texas Medicaid and Healthcare Partnership (TMHP) to managed care organizations as part of the benefits offered to enrollees, without imposing cost-sharing on dually eligible people.

135. Home-Delivered Meals. Out of funds appropriated above in Strategy F.1.2, Non-Medicaid Services, the Health and Human Services Commission shall expend $5,000,000 in General Revenue each fiscal year to expand services in the Home-Delivered Meals program.

136. Rates: Reimbursement for Federal Substance Abuse Prevention and Treatment Block Grant Services. It is the intent of the Legislature that the Health and Human Services Commission (HHSC) shall evaluate the rate setting methodology for reimbursement of services reimbursable to grant recipients of the federal Substance Abuse Prevention and Treatment Block Grant (SABG) funds and shall propose reimbursement rates for these services no later than October 1, 2023, in a format that will enable HHSC to receive public comments on the proposed rates. HHSC shall consider the public comments as well as characteristics of the populations served, commercial and Medicaid reimbursement rates for similar services, and financial sustainability of reimbursement rates prior to adopting final rates.

137. Ground Ambulance Reimbursement Rates. Included in amounts appropriated above to the Health and Human Services Commission in Strategy A.1.1, Aged and Medicare-Related, is $409,559 in General Revenue and $617,940 in Federal Funds ($1,027,499 in All Funds) in fiscal year 2024 and $409,559 in General Revenue and $617,940 in Federal Funds ($1,027,499 in All Funds) in fiscal year 2025 to increase the Medicaid ground ambulance by three percent.

138. Funding for Medicaid Pediatric Long-Term Care Facility Rate Increase. Included in the amounts appropriated above in Strategy A.1.2, Medicaid Disability-Related, is $759,055 in General Revenue Funds and $1,144,769 in Federal Funds in fiscal year 2024 and $763,814 in General Revenue Funds and $1,140,010 in Federal Funds in fiscal year 2025 to increase the reimbursement rate for pediatric long-term care facilities.

139. Rural Hospital Grant Program.

(a) **Informational Listing.** Included in amounts appropriated above to the Health and Human Services Commission (HHSC) is $25,000,000 in General Revenue in each fiscal year in Strategy F.3.3, Additional Advocacy Programs, to provide grants for financial stabilization of rural hospitals, for maternal care operations in rural hospitals, and for alternative payment model readiness for rural hospitals; and $500,000 in General Revenue in each fiscal year in Strategy L.1.1, HHS System Supports, to administer the program.

(b) **Unexpended Balance Authority within the Biennium.** Any unexpended balances remaining at the end of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

(c) **Reporting Requirement.** By November 1, 2024, HHSC shall submit a report detailing the expenditure of funds appropriated in Strategy F.3.3, Additional Advocacy Programs. The report shall include the following: the number of grants awarded, amount awarded per entity, effectiveness of the grants, the number of hospitals served by each grant program, and any other information requested by the Legislative Budget Board. The report shall be submitted to the Legislative Budget Board, the Governor's Office, the Senate Finance Committee, and the House Appropriations Committee.

(d) Notwithstanding the limitations in Article IX, Sec. 6.10, Limitations on State Employment Levels, HHSC may increase the "Number of Full-Time-Equivalents (FTE)" appropriated above by 6.0 FTEs in each fiscal year to address staffing needs related to providing grants under this provision.

140. Prohibition of Use of Appropriated Funds for Transgender Treatment. It is the intent of the Legislature that no funds appropriated to the Health and Human Services Commission, in alignment with current state Medicaid policy, be used for the provision or reimbursement of gender reassignment surgeries performed to transition individuals with gender dysphoria to the individual's desired gender under the Texas Medicaid program.

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

142. Database of Community Inpatient Beds. Out of funds appropriated above in Strategy D.2.7, Community Behavioral Health Administration, the Health and Human Services Commission shall develop and implement an integrated statewide database of community inpatient beds and other resources to expedite access to care for individuals in need of behavioral health services. The database should include treatment availability, referral and communication tools, clinical decision support, capability for advanced data analytics, and electronic integration with existing behavioral health systems.

143. Medicaid and CHIP Provider Enrollment and Credentialing Portal. Included in the amounts appropriated above to the Health and Human Services Commission in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, is $500,000 in General Revenue and $1,500,000 in Federal Funds ($2,000,000 in All Funds) in fiscal year 2025 for the ongoing costs for the Medicaid and CHIP Provider Enrollment and Credentialing Portal.

144. Medicaid Autism Services Report. Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall produce a report on autism services in Medicaid that includes:

(a) number of Medicaid clients receiving applied behavior analysis (ABA) services;

(b) Medicaid rates paid for ABA services;

(c) average monthly cost per child receiving ABA services in Medicaid;

(d) number of Medicaid providers offering ABA services; and

(e) waiting time for clients before receiving ABA services in Medicaid.

HHSC shall submit the report to the Legislative Budget Board, Governor's Office, Senate Finance Committee, House Appropriations Committee, and permanent committees in the Senate and House of Representatives with jurisdiction over health and human services by October 1, 2024.

145. Ellie's Law. Included in amounts appropriated above in Strategy H.2.1, Child Care Regulation, is $1,024,221 in General Revenue Funds in fiscal year 2024 to implement changes to child care regulation as required by Senate Bill 225, Eighty-seventh Legislature, Regular Session, 2021, also cited as Ellie's Law.

It is the intent of the Legislature that the Health and Human Services Commission (HHSC) use amounts appropriated above in Strategy H.2.1, Child Care Regulation, including the funds identified by this rider, to fully implement the provisions of the legislation.

146. **Interest List Elimination Plan.** Out of funds appropriated above in Strategy B.1.1, Medicaid & CHIP Contracts & Administration, the Health and Human Services Commission (HHSC) shall develop a plan to eliminate the interest lists for the STAR+PLUS Home and Community-based Services, Home and Community-based Services, Community Living Assistance and Support Services, Deaf-Blind Multiple Disabilities, Texas Home Living, and Medically Dependent Children Program waiver programs. The plan shall include a proposed timeline with related estimated costs of releasing persons from the interest lists on a highest-need or first-come, first-served basis; recommend which, if any, interest lists could be eliminated on an immediate or priority basis; and provide current waiver programs and services to persons released from the interest lists. HHSC shall submit the plan to the Senate Finance Committee, the House Appropriations Committee, the Legislative Budget Board, and the Governor's Office by December 31, 2024.

147. **Supportive Housing Rental Assistance Program.** Out of funds appropriated above in Strategy D.2.1, Community Mental Health Svcs Adults, is $2,000,000 in General Revenue Funds in each fiscal year to expand the Supportive Housing Rental Assistance Program.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 604,473,355	$ 632,666,191
General Revenue Dedicated Accounts	$ 15,127,876	$ 15,704,915
Federal Funds	$ 279,877,298	$ 282,454,874
Other Special State Funds	$ 649,324	$ 668,469
Total, Method of Financing	$ 900,127,853	$ 931,494,449
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 254,509,208	$ 271,202,726
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	645,618,645	660,291,723
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 900,127,853	$ 931,494,449
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 900,127,853	$ 931,494,449

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 118,323,417	$ 128,085,982
General Revenue Dedicated Accounts	$ 2,657,702	$ 2,827,693
Federal Funds	$ 102,770,955	$ 106,186,959
Other Special State Funds	$ 163,829	$ 166,668
Total, Method of Financing	$ 223,915,903	$ 237,267,302

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER	$ 222,991,670	$ 236,528,841
State Match -- Employer. Estimated.		
A.1.2. Strategy: BENEFIT REPLACEMENT PAY	924,233	738,461
Benefit Replacement Pay. Estimated.		
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 223,915,903	$ 237,267,302
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 223,915,903	$ 237,267,302

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,002,756	$ 12,990,032
Federal Funds	$ 2,361,154	$ 2,361,154
Other Funds		
MH Collections for Patient Support and Maintenance Account No. 8031	$ 470,963	$ 470,963
MH Appropriated Receipts Account No. 8033	15,828	15,828
ID Collections for Patient Support and Maintenance Account No. 8095	120,063	120,063
ID Appropriated Receipts Account No. 8096	16,949	16,949
Subtotal, Other Funds	$ 623,803	$ 623,803
Total, Method of Financing	$ 19,987,713	$ 15,974,989
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	$ 19,987,713	$ 15,974,989
To Texas Public Finance Authority for Pmt of Bond Debt Svc.		& UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 19,987,713	$ 15,974,989

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 25,856,906	$ 29,089,535
Total, Method of Financing	$ 25,856,906	$ 29,089,535
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	$ 25,856,906	$ 29,089,535
To TFC for Payment to TPFA.		& UB
Grand Total, LEASE PAYMENTS	$ 25,856,906	$ 29,089,535

SPECIAL PROVISIONS RELATING TO ALL HEALTH AND HUMAN SERVICES AGENCIES

Sec. 2. Salary Differentials.

(a) **Authority provided.** Agencies listed in Article II of this Act are authorized to pay the following salary differentials to personnel identified in Subsection (b):

(1) an evening or night shift salary differential, not to exceed 15 percent of the monthly pay rate, to personnel who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to 7:00 a.m. shift or the equivalent; and

(2) a weekend shift salary differential, not to exceed 5 percent of the monthly pay rate, to persons who work weekend shifts.

The evening or night shift salary differential may be paid in addition to the weekend shift salary differential for persons working evening or night shifts on the weekend.

(b) **Eligible personnel.** The authority provided in Subsection (a) applies to the following personnel:

(1) clinical, testing, and support personnel at the Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS);

(2) data processing or printing operations personnel at HHSC, DSHS, and the Department of Family and Protective Services (DFPS); and

(3) Statewide Intake personnel at DFPS.

Sec. 3. Services to Employees. The Department of State Health Services, Department of Family and Protective Services and Health and Human Services Commission may expend funds for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment so long as such items are medically prescribed equipment. Expenditures for such equipment may not exceed $500 per employee per incident.

Sec. 4. Federal Match Assumptions and Limitations on Use of Available General Revenue Funds.

(a) **Federal Match Assumptions.** The following percentages reflect federal match assumptions used in Article II of this Act.

Federal Medical Assistance Percentage (FMAP)

	2024	2025
Federal Fiscal Year	60.15%	59.85%
State Fiscal Year	60.13%	59.88%

Enhanced Federal Medical Assistance Percentage (EFMAP)

	2024	2025
Federal Fiscal Year	72.11%	71.90%
State Fiscal Year	72.09%	71.91%

(b) **Enhanced Match Assumptions and Reporting.** Health and human services agencies listed in Article II of this Act shall submit to the Legislative Budget Board and the Governor the monthly number of clients receiving services eligible for any enhanced federal match as well as the amount of eligible expenditures subject to an enhanced match, by strategy. The data shall be submitted on a monthly basis in a format specified by the Legislative Budget Board. For purposes of this section, enhanced federal matches are defined as an increase to the usual matching rate (regardless of what the usual match is) that are, or become, available under Medicaid or another federally-matched program. Enhanced federal matches include, but are not limited to, those made available through the Money Follows the Person demonstration and the Community First Choice Program. Whether or not a match meets the definition of enhanced federal match for purposes of this section will be at the discretion of the Legislative Budget Board.

Any other Article II agency is still subject to the requirements of Subsections (b) and (c) of this provision if any agency expenditures receive an enhanced federal match.

(c) **Limitations on Use of Available General Revenue Funds.** Notwithstanding the limitations of Article IX, Section 13.02(a), in the event the actual FMAP and EFMAP should be greater than shown in subsection (a), or the amount of increased Federal Funds and reduced General Revenue Funds due to enhanced matches should be greater than shown in Subsection (b), or if any other matching rate becomes more favorable than the rate assumed in the General Appropriations Act, the health and human services agencies in Article II of this Act are authorized to expend the General Revenue Funds thereby made available only with the prior written approval of the Legislative Budget Board and Governor.

To request approval to expend available General Revenue Funds, an agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information, by fiscal year:

(1) a detailed explanation of the proposed use(s) of the available General Revenue Funds and whether the expenditure(s) will be one-time or ongoing;

(2) the amount available by strategy;

(3) the strategy(ies) in which the funds will be expended and the associated amounts, including any matching Federal Funds;

(4) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(5) the capital budget and/or full-time equivalent impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

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

The Comptroller of Public Accounts shall not allow the expenditure of General Revenue Funds made available if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 5. Attorney General Representation. The Attorney General and the respective head of the Health and Human Services Commission or a health and human services agency listed in Article II of this Act are authorized to use the funds appropriated above to jointly select one or more Assistant Attorneys General to be assigned to the respective agency.

Sec. 6. Limitations on Transfer Authority. Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, of this Act, the Executive Commissioner of the Health and Human Services Commission is authorized to make transfers of funding and full-time equivalents (FTEs) between all health and human services agencies listed in Article II of this Act, subject to the following requirements. Transfers that exceed $1,000,000 in General Revenue or FTE adjustments of more than 10.0 FTEs are subject to the prior written approval of the Legislative Budget Board and the Governor.

Transfers below these thresholds require written notification to the Legislative Budget Board and Governor within 30 days of the transfer. The total of all transfers from a strategy may not exceed $1,000,000 without the prior written approval of the Legislative Budget Board and the Governor.

To request a transfer, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(a) a detailed explanation of the purpose(s) of the transfer, including the following:

(1) a description of each initiative with funding and FTE information by fiscal year; and

(2) an indication of whether the expenditure will be one-time or ongoing;

(b) the names of the originating and receiving agencies and/or strategies and the method of financing and FTEs for each strategy by fiscal year;

(c) an estimate of performance levels and, where relevant, a comparison to targets included in this Act for both the originating and the receiving agencies and/or strategies; and

(d) the capital budget impact.

Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

In the case of disaster or other emergency, this provision is superseded by the emergency-related transfer authority in Article IX of this Act.

Sec. 7. Medicaid Informational Rider. This rider is informational only and does not make any appropriations. The Health and Human Services Commission (HHSC) is the single state agency for Title XIX, the Medical Assistance Program (Medicaid) in Texas. In addition to Medicaid program client services at HHSC, other health and human services agencies and HHSC receive appropriations for programs where Medicaid is a source of funding, categorized below as Programs Providing Client Services with Medicaid Funding. Additionally, Medicaid funds are used to support administrative functions of the agencies, categorized below as Medicaid Funding for Administration. Appropriations made elsewhere in Article II, Health and Human Services, of this Act related to the Medicaid program include the following amounts by agency and category:

Agency Name	2024	2025
Department of Family and Protective Services		
Medicaid Funding for Administration	$ 5,481,228	$ 6,103,804
Programs Providing Client Services with Medicaid Funding	$ 25,751,132	$ 27,801,794
Department of State Health Services		
Medicaid Funding for Administration	$ 10,610,776	$ 10,610,776
Health and Human Services Commission		
Medicaid Program Client Services	$ 36,845,330,439	$ 37,010,405,293
Medicaid Funding for Administration	$ 1,757,338,600	$ 1,769,399,892
Programs Providing Client Services with Medicaid Funding	$ 861,821,950	$ 872,087,738
Total, All Agencies	$ 39,506,334,125	$ 39,696,409,297
Method of Financing:		
General Revenue Funds	$ 15,250,813,511	$ 15,441,102,307
General Revenue-Dedicated Funds	$ 61,753,768	$ 61,753,768

Federal Funds	$ 23,915,985,690	$ 23,913,413,197
Other Funds	$ 277,781,156	$ 280,140,025
All Funds	$ 39,506,334,125	$ 39,696,409,297

Sec. 8. Caseload and Expenditure Reporting Requirements.

(a) **Quarterly Forecasts.** The Health and Human Services Commission, in cooperation with operating agencies, shall submit to the Legislative Budget Board and the Governor, at the end of each fiscal quarter, projected caseloads and related expenditure amounts, for the following programs:

(1) Medicaid;
(2) Children's Health Insurance Program (CHIP) and related programs;
(3) Temporary Assistance for Needy Families cash assistance;
(4) Women's Health Programs;
(5) State Facilities;
(6) Community Mental Health Services, including Behavioral Health Waivers;
(7) Early Childhood Intervention services; and
(8) Other programs upon request of the Legislative Budget Board or the Governor.

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

(b) **Monthly Data.** The Health and Human Services Commission, or its designated operating agency, shall submit to the Legislative Budget Board and the Governor, at the end of each month, caseload and related expenditure amounts for the programs identified in subsection (a). The data shall be submitted in a format specified by the Legislative Budget Board.

(c) At the request of the Legislative Budget Board or the Governor, supporting documentation detailing the sources and methodologies utilized to develop any caseload or cost projections contained in the report and any other supporting material must be provided.

In the event that the forecasting function is transferred to another agency, the requirement for the Health and Human Services Commission to provide quarterly forecasts under Subsection (a) shall apply to the other agency.

Sec. 9. System Support Services.

(a) **Appropriations for System Support Services.** Included in amounts appropriated in Article II of this Act are the following amounts for Article II system support services assessments:

(1) $114,906,132 in All Funds in fiscal year 2024 and $113,902,931 in All Funds in fiscal year 2025 at the Department of Family and Protective Services (DFPS);

(2) $47,179,314 in All Funds in fiscal year 2024 and $46,034,095 in All Funds in fiscal year 2025 at the Department of State Health Services (DSHS); and

(3) $346,968,083 in All Funds in fiscal year 2024 and $373,218,100 in All Funds in fiscal year 2025 at the Health and Human Services Commission (HHSC).

Amounts in this subsection do not include benefits, which are appropriated elsewhere in this Act.

(b) None of the funds appropriated to an agency listed in Article II of this Act shall be expended for system support services unless the following requirements are met:

(1) **Reporting Requirements**. HHSC shall submit the following information at the agency and system level to the Legislative Budget Board and the Governor:

(A) **Annual Assessments.** By September 1 of each year:

(i) amounts assessed for system support services, by service category and fund type, for the new fiscal year; and

(ii) signed copies of any agreements between the agencies regarding system support services for the new fiscal year.

(B) **Annual Expenditures.** By October 1 of each year:

(i) actual expenditures for system support services, by service category and fund type, for the three prior fiscal years; and

(ii) the amount each agency's actual expenditures for system support services have changed since submission of the prior year's report.

DFPS and DSHS shall provide all necessary information to HHSC to complete the reports required by this subsection.

(2) **Notification of Anticipated Increases.** HHSC shall notify the Legislative Budget Board and the Governor if total expenditures for system support services are expected to exceed the amounts reported in Subsection (a) by more than $1,000,000 in combined General Revenue and General Revenue-Dedicated during the fiscal year or if HHSC implements any new projects or services not presented to the Legislature that will result in an increase in the amounts assessed to DFPS or DSHS. The notification shall include:

(A) the reason(s) for the increase;

(B) the estimated allocation of the increased cost between agencies by method-of-financing; and

(C) how each agency will fulfill their estimated contribution.

(c) **Transfer of Appropriations for System Support Services.** Notwithstanding the limitations of Special Provisions Relating to All Health and Human Services Agencies, Section 6, Limitations on Transfer Authority, and Article IX, Section 14.01, Appropriation Transfers, HHSC may transfer funds appropriated to the agency for system support services to DFPS and DSHS. Transferred appropriations shall only be expended by the receiving agency for system support services. This authority only applies if the appropriations to be transferred are appropriated in HHSC Goal L, System Oversight and Program Support, and the transfer will not create or increase a supplemental need. This authority is contingent upon HHSC submitting prior written notification to the Legislative Budget Board and Governor. The notification shall include:

(1) the reason for the transfer;

(2) amounts to be transferred by agency, strategy, method-of-financing, and fiscal year; and

(3) the capital budget impact.

(d) **Limitations on Expenditures.** Amounts identified in Subsection (a) and any amounts transferred pursuant to Subsection (c) of this rider shall not be expended for a purpose other than system support services without prior written approval from the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the proposed use(s) of the appropriations and whether the expenditure(s) will be one-time or ongoing;

(2) the amount by strategy and method-of-financing;

(3) an estimate of performance levels and, where relevant, a comparison to targets included in this Act; and

(4) the capital budget impact.

The request shall be considered disapproved unless the Legislative Budget Board and the Governor issue written approval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request to expend funds and forwards its

review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(e) **Requests and Notifications.** Any requests or notifications submitted by an agency listed in Article II of this Act, pursuant to any rider or other provision of this Act, shall include the anticipated impact the request or notification will have on system support service assessments by agency and method-of-financing.

The Comptroller of Public Accounts shall not allow the expenditure of funds for system support services, including assessments if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 10. Professional Trainees and Interns. Notwithstanding Article IX, Part 2, Section 2.01, Position Classification Plan, the Department of State Health Services and the Health and Human Services Commission may compensate professional trainees or interns in recognized educational programs related to the provision of mental health or intellectual disability services, radiation control, or any critical health care profession as determined by the Health and Human Services Executive Commissioner at any salary rate not to exceed the following amounts:

Psychiatrist Interns	$3,548 per month
Physician Interns	$3,042 per month
Psychologist Trainees	$2,859 per month
Registered Nurse Trainees	$2,387 per month
Chaplain Interns	$2,247 per month
Physical, Occupational, or Registered Therapist Trainees	$2,117 per month
Social Worker Trainees	$1,998 per month
Medical Technologist Trainees	$1,998 per month
Licensed Vocational Nurse Trainees	$1,785 per month
Health Physicist Interns	$2,247 per month
Health Physicist Trainees	$1,686 per month

Sec. 11. Appropriation of Receipts: Damages and Penalties. Included in amounts appropriated by this Act are the following:

(a) $585,363 in Other Funds (Appropriated Receipts) in each fiscal year in Health and Human Services Commission (HHSC) Strategy H.1.1, Health Care Facilities & Community-based Regulation, collected pursuant to Human Resources Code Section 32.021. Any amount collected above this amount is to be applied to the protection of health and property of residents in nursing facilities in accordance with 42 U.S. Code Section 1396r(h)(2)(a)(ii) and Human Resources Code Section 32.021(g) subject to the approval of the Centers for Medicare and Medicaid Services; and

(b) $390,000 in General Revenue in each fiscal year in Department of State Health Services (DSHS) Strategy C.1.1, Food (Meat) and Drug Safety, contingent upon the collection of civil penalties under Health and Safety Code Section 431.0585. Any amounts collected above this amount are appropriated to DSHS in amounts equal to the costs of the investigation and collection proceedings conducted under Health and Safety Code Section 431.0585, and any amounts collected as reimbursement for claims paid by the agency. In the event that actual and/or projected revenue collections are insufficient to offset the appropriations identified in this subsection, the Comptroller of Public Accounts is directed to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Sec. 12. Rate Limitations and Reporting Requirements. Notwithstanding other provisions of this Act, the use of appropriated funds for a rate paid by the Health and Human Services Commission (HHSC) or the Department of State Health Services (DSHS) shall be governed by the specific limitations included in this provision.

For purposes of this provision, "rate" is defined to include all provider reimbursements (regardless of methodology), including for medications, that account for significant expenditures. "Fiscal impact" is defined as an increase in expenditures due to either a rate change or establishment of a new rate, including the impact on all affected programs. Additionally, estimates of fiscal impacts should be based

on the most current caseload forecast submitted by HHSC pursuant to other provisions in this Act and should specify method-of-financing. Fiscal estimates that impact multiple risk groups may be reported at an aggregate level and acute care services may be reported by rate category.

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

(1) Within seven calendar days of the establishment of preliminary premium rates for managed care organizations (MCOs) contracting with HHSC, the Executive Commissioner of HHSC shall submit the following information in writing to the Legislative Budget Board, the Governor, and the State Auditor:

(i) a schedule showing the previous fiscal year's rate and the proposed rate, which should include information on the rate basis for the MCO reimbursements to providers;

(ii) a schedule and description of the rate-setting process for all rates listed for subsection (1), which should include:

(a) a thorough explanation of all formulas and rounding methodologies used in the rate setting process;

(b) identification of any claims excluded from the data in calculating rates;

(c) reasoning and basis for all trends used in the rate-setting process, including an analysis of any regional or plan-specific trends that cause the overall statewide trend to increase by more than one percent and a justification for assuming those trends will continue;

(d) all analyses conducted by the Data Analysis Unit (established pursuant to Government Code Section 531.0082) that are pertinent to the rate-setting process; and

(e) all documentation submitted to the Centers for Medicare and Medicaid Services (CMS) pursuant to 42 C.F.R. Section 438.7.

(iii) an estimate of the fiscal impact, by agency, method-of-financing, and fiscal year, for each rate change listed for Subsection (1).

(2) The Executive Commissioner of HHSC shall submit all available information identified in Subsection (1) if the preliminary rates are changed and shall also submit the reason for these changes. The Executive Commissioner of HHSC shall submit the final proposed rates along with the information listed in Subsection (1) no later than 45 calendar days prior to implementation.

(3) Within seven days of the submission requirements listed above in Subsections (i) through (iii) for final proposed rates, the Executive Commissioner of HHSC shall submit a schedule identifying an estimate of the amount by which expenditures at such rate levels would exceed appropriated funding, by method-of-financing.

(b) **Orphan Drug Notification.** HHSC shall provide notification of a new or increased rate for an orphan drug within 60 calendar days following the addition of the drug as a payable benefit if managed care capitation rates are to be adjusted or the annual fiscal impact to fee-for-service expenditures is expected to exceed $500,000 in General Revenue Funds. HHSC may allocate expenses between fee-for-service and managed care using a methodology that reflects the anticipated distribution of the client population eligible for the drug. An orphan drug must meet criteria specified in the federal Orphan Drug Act and regulations at 21 C.F.R. Section 316, and be required to be covered by the Medicaid program under federal law. With the notification, HHSC shall provide the fiscal impact by fiscal year and method-of-financing, the amount of drug rebates projected, and an estimate of the population to be served.

(c) **Semi-Annual Notification.** With the exception of statutorily required pricing updates on oral medications, HHSC shall provide notice on October 1 and April 1 of changed rates for:

(1) new procedure codes required to conform to Federal Healthcare Common Procedure Coding System (HCPCS) updates;

(2) revised rates occurring as a result of a regularly scheduled rate review;

(3) any rate change or new rate for which managed care capitation rates will not be adjusted and estimated to have an annual fiscal impact of less than $500,000 in General Revenue Funds; and

(4) any orphan drug not subject to the requirements of subsection (b).

(d) **Limitation on Rates that Exceed Appropriated Funding**. With the exception of those rates specified in Subsections (b) or (c), HHSC and DSHS may not pay a rate that would result in expenditures that exceed, in any fiscal year, the amounts appropriated by this Act to a strategy for the services to which the rate applies without the prior written approval of the Legislative Budget Board and the Governor.

To request authorization for such a rate, the Executive Commissioner of HHSC shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the following information:

(1) a list of each new rate and/or the existing rate and the proposed changed rate; and

(2) an estimate of the fiscal impacts of the new rate and/or rate change by agency, method-of-financing, and fiscal year.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 15 business days of the date on which the staff of the Legislative Budget Board concludes its review of the request for authorization for the rate and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

(e) Additional information requested by the Legislative Budget Board or the Governor should be provided in a timely manner. Notifications, requests, and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

(f) The Office of the State Auditor may review the fiscal impact information provided under Sections (a) through (d) along with supporting documentation, supporting records, and justification for the rate increase provided by HHSC and report back to the Legislative Budget Board and the Governor before the rate is implemented.

(g) The Comptroller of Public Accounts shall not allow the expenditure of funds for a new or increased rate if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13. Locality Pay. Out of funds appropriated above, the health and human services agencies listed in Article II of this Act are authorized to pay a salary supplement, not to exceed $1,200 per month, to agency-determined employees whose duty station is located in an area of the state in which the high cost of living is causing excessive employee turnover, as determined by the agency. This salary supplement shall be in addition to the maximum salary rate authorized for that position elsewhere in this Act. In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a basis proportionate to the number of hours paid.

Sec. 14. Limitation: Expenditure and Transfer of Public Health Medicaid Reimbursements.

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

(1) Department of State Health Services:

(A) Strategy A.4.1, Laboratory Services: $44,086,029 in fiscal year 2024 and $44,086,029 in fiscal year 2025;

(B) Strategy B.2.2, Texas Primary Care Office: $225,576 in each fiscal year; and

(C) Strategy E.1.1, Central Administration: $366,935 in each fiscal year.

(2) Health and Human Services Commission:

(A) Strategy A.4.1, Non-Full Benefit Payments: $69,245,724 in fiscal year 2024 and $69,245,724 in fiscal year 2025.

Revenue from Account No. 709 shall be distributed first to the item(s) in Subsection (a)(1) until the full amount of those appropriations is satisfied. Revenue from Account No. 709 shall be distributed to the appropriate agency within ten business days of receipt.

Appropriations from Account No. 709 shall be expended prior to utilization of General Revenue or General Revenue-Dedicated Funds in strategies identified in this subsection. In the event General Revenue or General Revenue-Dedicated Funds have been expended prior to the receipt of appropriations from Account No. 709, DSHS or HHSC shall reimburse General Revenue or General Revenue-Dedicated on a monthly basis.

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

(1) In the event that Public Health Medicaid Reimbursement revenues exceed the amounts noted above in a fiscal year, the funds are transferred to the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052. If this occurs, DSHS may notify the Comptroller of Public Accounts, the Legislative Budget Board, and the Governor of the amount that DSHS projects will be received in excess of the amounts appropriated, along with sufficient information to reflect how the estimate was determined. If the Comptroller finds the information sufficient to support the projection of additional revenue, a finding of fact to that effect shall be issued to reflect additional revenue for the year to be deposited to the Newborn Screening Preservation Account 5183.

(2) In the event that screens on the Recommended Uniform Screening Panel are not currently offered by DSHS, DSHS may provide notification of the intent to expend the funds available in the Newborn Screening Preservation Account 5183 up to $12,000,000 for the biennium. The notification must be provided to the Legislative Budget Board and the Governor at least 30 days prior to the expenditure.

(3) In the event that screens on the Recommended Uniform Screening Panel are not currently offered by DSHS, DSHS may request to expend the funds available in the Newborn Screening Preservation Account 5183 exceeding $12,000,000 for the biennium. The request shall include the following information:

(A) a detailed explanation of the purpose(s) of the increase in expenditure and whether the expenditure will be one-time or ongoing;

(B) the name of the strategy or strategies affected by the increase/decrease and the FTEs for each strategy by fiscal year;

(C) the impact on performance levels, and, where relevant, a comparison to targets included in this Act for the affected strategy or strategies; and

(D) the impact of the expenditure on the capital budget.

The request shall be considered to be approved unless the Legislative Budget Board or the Governor issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate

Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

(4) In the event that the notification occurs in b(2) or the request in b(3) is approved, notwithstanding the limitations of Article IX, Section 14.03, Transfers-Capital Budget, DSHS is authorized to transfer from a non-capital budget item to an existing capital budget item or a new capital budget item to implement the new test using funds from the Newborn Screening Preservation Account. DSHS will provide a prior written notification to the Legislative Budget Board and the Governor's office.

(5) In the event that the notification occurs in b(2) or the request in b(3) is approved, any unexpended and unobligated balances remaining as of August 31, 2023, are appropriated to DSHS for the fiscal year beginning September 1, 2023, for the same purpose. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated to DSHS for the fiscal year beginning September 1, 2024, for the same purpose.

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

(c) **Addition of New Newborn Screening.** In the event that additional screens are added to the Recommended Uniform Screening Panel in the biennium, additional revenue from the account shall be used as follows:

(1) fund DSHS increased cost for the test; and

(2) deposited to the credit of the Newborn Screening Preservation Account, established in Health and Safety Code, Section 33.052.

Sec. 15. Use of Trauma Fund Receipts. In an effort to maximize the availability of Federal Funds under Medicaid for the purposes of providing reimbursement for uncompensated trauma care at designated facilities and providing increases in Medicaid inpatient provider rates, the Department of State Health Services (DSHS) and the Health and Human Services Commission (HHSC) shall enter into an interagency contract to allow for the transfer of funds from General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111, from DSHS to HHSC for this purpose.

Appropriations include $96,012,978 in fiscal year 2024 and $98,085,200 in fiscal year 2025 out of the General Revenue-Dedicated Designated Trauma Facility and EMS Account No. 5111 to the Department of State Health Services, Strategy B.2.1, EMS and Trauma Care Systems. Of that amount, $82,189,313 in fiscal year 2024 and $84,261,535 in fiscal year 2025 is to be transferred through the interagency contract to HHSC to provide add-on payments for trauma care and safety-net hospitals in Medicaid.

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

Sec. 16. Prohibition on Use of Appropriations for the Private Operation of a State Hospital. No funds appropriated by this Act shall be used to solicit bids for the private operation of a state hospital or for the private operation of a state hospital, without approval from the Legislative Budget Board.

Sec. 17. Charges to Employees and Guests. Collections for services rendered to employees and guests at the state supported living centers, state mental health hospitals, Rio Grande State Center, or the Texas Center for Infectious Disease ("facilities") shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are appropriated to the facilities. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

As compensation for services rendered, facilities may provide free meals for food service personnel and volunteer workers, and may furnish housing, meals, and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses.

Sec. 18. New or Additional Facilities. No funds appropriated by this Act may be spent for constructing new or additional facilities or for the purchase of sites without specific authorization of the Legislature. All facilities shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this section, specific authorization may be granted either by basic statute or special authorization in this Act.

Sec. 19. Revolving Petty Cash Funds. Each state mental health hospital, each state supported living center, the Rio Grande State Center, and the Texas Center for Infectious Disease may establish a petty cash fund to be maintained in cash or at a local bank. The petty cash fund, not to exceed $25,000, shall be used only for making emergency payments and small purchases which will increase the efficiency of the operation; for payments to client workers on a regular payday basis; for use as change funds in specific locations where financial activities of the agency require a change fund; and for supplies and equipment purchases for on-campus work centers.

Sec. 20. Transfers of Appropriation - State Owned Hospitals. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS) shall transfer from non-Medicaid state appropriated funds the following amounts from HHSC Strategy G.2.1, Mental Health State Hospitals, and DSHS Strategy A.2.5, TX Center of Infectious Disease, to HHSC Goal B, Medicaid and CHIP Contracts and Administration, for the Disproportionate Share Hospital Reimbursement Program:

	2024	2025
State Mental Health Hospitals	$157,897,928	$157,897,928
Texas Center for Infectious Disease	5,292,067	5,292,067
	$163,189,995	$163,189,995

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

Sec. 21. Payment for Compensatory Time. The Health and Human Services Commission (HHSC) and the Department of State Health Services (DSHS), to the extent permitted by law, may pay FLSA non-exempt employees of state hospitals and state supported living centers on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions. In addition, HHSC and DSHS, with the explicit approval of the Health and Human Services Executive Commissioner, and the Department of Family and Protective Services (DFPS), with the explicit approval of the DFPS Commissioner, to the extent permitted by law, may pay FLSA non-exempt employees required to provide support during a federally declared disaster on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

Sec. 22. Appropriation of Local Funds. All unexpended balances of local funds received from counties, cities, and other local sources as of August 31, 2023, (estimated to be $0) by an agency named in this Article, are appropriated to that agency for the same purposes for use during the fiscal biennium beginning September 1, 2023.

Sec. 23. Reporting of Child Abuse. All health and human services agencies listed in Article II of this Act may distribute or provide appropriated funds only to recipients who show good faith efforts to comply with all child abuse reporting guidelines and requirements set forth in Chapter 261 of the Texas Family Code.

Sec. 24. Federal Funds Requirements.

(a) **Reporting Requirements.** All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for any federal grant requiring a state plan, which shall also be provided to the permanent standing committees of the House and Senate with jurisdiction over health and human services; and
(2) Reports associated with Maintenance of Effort (MOE) for federal grants.

(b) **Loss of Federal Funds.** All agencies listed in Article II of this Act shall notify the Legislative Budget Board and the Governor on a timely basis about emerging issues that could result in the loss of more than $1,000,000 in federal funds assumed in this Act.

(c) **General Revenue Associated with MOE.** The agencies listed in Article II of this Act shall not increase the state's MOE requirement for any federal grant without prior written approval of the Legislative Budget Board and the Governor. To request approval, the agency shall submit a written request to the Legislative Budget Board and the Governor that includes the following information:

(1) a detailed explanation of the need to increase the state's MOE requirement; and

(2) the impact the increase will have on future MOE requirements.

(d) **Reporting of MOE for Federal Grants.** All agencies listed in Article II of this Act shall submit the following information to the Legislative Budget Board by October 1 and April 1 of each year for each federal grant received by the agency that has a MOE requirement:

(1) the current amount of the MOE requirement for the grant;

(2) the time period of which the current MOE requirement applies;

(3) total expenditures made towards meeting the current MOE requirement;

(4) the time period for which current expenditures will impact future MOE requirements;

(5) projection of future MOE requirements based on current spending; and

(6) if the agency projects the current MOE requirement will not be fulfilled, a narrative explanation of why and the impact of not doing so, including any projected loss of federal funding.

Sec. 25. Unexpended Balance Authority for Certain Funds Supporting Capital Projects.

(a) Notwithstanding all other limitations on unexpended balance authority in the Department of State Health Services (DSHS) or Department of Family and Protective Services (DFPS) bill patterns, any unexpended and unobligated balances from amounts appropriated as of August 31, 2024, to DSHS or DFPS are appropriated for the same purposes for the fiscal year beginning September 1, 2024, subject to the limitations in subsection (b) of this rider.

(b) Unexpended balance authority provided by this rider is limited to funds that were appropriated to DFPS or DSHS to support enterprise assessment billing for a Health and Human Services Commission (HHSC) capital budget project and for which HHSC has used other authority provided by this Act to make appropriations for capital budget purposes made by this Act for use during the first year of the biennium available for use in the second year of the biennium for the same purpose.

Sec. 26. World Health Organization. No funds from the health and human services agencies listed in Article II of this Act may be used to engage in activities in collaboration with, directed by, or financed by the World Health Organization or its affiliates. No funds from the health and human services agencies shall be distributed to individuals or entities that engage in activities in collaboration with, directed by, or financed by the World Health Organization or its affiliates.

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 1,545,195,666	$ 1,633,416,579
Department of State Health Services	313,610,778	324,874,641
Health and Human Services Commission	18,250,040,756	18,503,294,937
Subtotal, Health and Human Services	$ 20,108,847,200	$ 20,461,586,157
Retirement and Group Insurance	604,473,355	632,666,191
Social Security and Benefit Replacement Pay	118,323,417	128,085,982
Subtotal, Employee Benefits	$ 722,796,772	$ 760,752,173
Bond Debt Service Payments	17,002,756	12,990,032
Lease Payments	25,856,906	29,089,535
Subtotal, Debt Service	$ 42,859,662	$ 42,079,567
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 20,874,503,634	$ 21,264,417,897

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 4,285,000	$ 4,285,000
Department of State Health Services	159,042,992	157,681,454
Health and Human Services Commission	85,477,585	85,754,980
Subtotal, Health and Human Services	$ 248,805,577	$ 247,721,434
Retirement and Group Insurance	15,127,876	15,704,915
Social Security and Benefit Replacement Pay	2,657,702	2,827,693
Subtotal, Employee Benefits	$ 17,785,578	$ 18,532,608
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 266,591,155	$ 266,254,042

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 908,833,985	$ 917,437,322
Department of State Health Services	590,436,747	385,377,914
Health and Human Services Commission	26,307,738,854	26,399,137,818
Subtotal, Health and Human Services	$ 27,807,009,586	$ 27,701,953,054
Retirement and Group Insurance	279,877,298	282,454,874
Social Security and Benefit Replacement Pay	102,770,955	106,186,959
Subtotal, Employee Benefits	$ 382,648,253	$ 388,641,833
Bond Debt Service Payments	2,361,154	2,361,154
Subtotal, Debt Service	$ 2,361,154	$ 2,361,154
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 28,192,018,993	$ 28,092,956,041

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 12,149,824	$ 12,393,844
Department of State Health Services	133,069,177	125,081,274
Health and Human Services Commission	897,553,412	820,209,185
Subtotal, Health and Human Services	$ 1,042,772,413	$ 957,684,303
Retirement and Group Insurance	649,324	668,469
Social Security and Benefit Replacement Pay	163,829	166,668
Subtotal, Employee Benefits	$ 813,153	$ 835,137
Bond Debt Service Payments	623,803	623,803
Subtotal, Debt Service	$ 623,803	$ 623,803
Less Interagency Contracts	$ 335,062,391	$ 332,757,367
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 709,146,978	$ 626,385,876

RECAPITULATION - ARTICLE II
HEALTH AND HUMAN SERVICES
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Family and Protective Services	$ 2,470,464,475	$ 2,567,532,745
Department of State Health Services	1,196,159,694	993,015,283
Health and Human Services Commission	45,540,810,607	45,808,396,920
Subtotal, Health and Human Services	$ 49,207,434,776	$ 49,368,944,948
Retirement and Group Insurance	900,127,853	931,494,449
Social Security and Benefit Replacement Pay	223,915,903	237,267,302
Subtotal, Employee Benefits	$ 1,124,043,756	$ 1,168,761,751
Bond Debt Service Payments	19,987,713	15,974,989
Lease Payments	25,856,906	29,089,535
Subtotal, Debt Service	$ 45,844,619	$ 45,064,524
Less Interagency Contracts	$ 335,062,391	$ 332,757,367
TOTAL, ARTICLE II - HEALTH AND HUMAN SERVICES	$ 50,042,260,760	$ 50,250,013,856
Number of Full-Time-Equivalents (FTE)	53,923.8	53,892.5

ARTICLE III

EDUCATION

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

TEXAS EDUCATION AGENCY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 593,727,163	$ 303,152,690
Available School Fund No. 002, estimated	2,050,886,939	3,083,251,283
Technology and Instructional Materials Fund No. 003	1,036,260,161	13,720,469
Foundation School Fund No. 193, estimated	13,221,974,031	13,034,506,212
Certification and Assessment Fees (General Revenue Fund)	27,783,000	27,783,000
Lottery Proceeds, estimated	1,853,163,000	1,945,362,000
Subtotal, General Revenue Fund	$ 18,783,794,294	$ 18,407,775,654
Federal Funds		
Federal Education Fund	$ 3,726,877,947	$ 3,728,566,490
School Nutrition Programs Fund	2,477,314,848	2,477,314,848
Coronavirus Relief Fund	40,687,294	20,343,646
Federal Funds	8,627,501	8,627,501
Subtotal, Federal Funds	$ 6,253,507,590	$ 6,234,852,485
Other Funds		
Property Tax Relief Fund, estimated	$ 7,561,815,500	$ 7,678,985,500
Tax Reduction and Excellence in Education Fund, estimated	1,410,977,000	1,486,605,000
Interagency Contracts	13,600,606	13,600,606
License Plate Trust Fund Account No. 0802, estimated	178,965	178,965
Recapture Payments - Attendance Credits, estimated	4,696,766,089	5,058,498,388
Subtotal, Other Funds	$ 13,683,338,160	$ 14,237,868,459
Total, Method of Financing	$ 38,720,640,044	$ 38,880,496,598
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,432,111	$ 2,440,356
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,157.0	1,157.0
Schedule of Exempt Positions:		
Commissioner of Education, Group 8	$250,000	$250,000
Items of Appropriation:		
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Provide Education System Leadership, Guidance, and Resources.		
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS	$ 30,300,399,181	$ 31,786,650,339
Foundation School Program - Equalized Operations.		
A.1.2. Strategy: FSP - EQUALIZED FACILITIES	310,894,369	313,539,068
Foundation School Program - Equalized Facilities.		
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS	348,893,804	153,268,804

A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	1,945,437,002	1,945,437,002
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	1,272,062,242	1,233,759,814
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS Grants for School and Program Improvement and Innovation.	313,361,072	313,361,072
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	$ 34,491,047,670	$ 35,746,016,099
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM	$ 119,102,535	$ 119,102,535
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	1,032,679,721	10,000,000
B.2.2. Strategy: HEALTH AND SAFETY	18,350,850	16,060,650
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	2,490,938,785	2,490,938,785
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	65,096,919	68,217,086
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	256,819,743	256,819,743
B.3.2. Strategy: AGENCY OPERATIONS	82,691,819	69,782,615
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT State Board for Educator Certification.	6,149,468	5,986,049
B.3.4. Strategy: CENTRAL ADMINISTRATION	22,842,874	17,438,572
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY	113,732,106	53,839,355
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION Educator Certification Exam Services - Estimated and Nontransferable.	16,309,539	16,309,539
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	$ 4,224,714,359	$ 3,124,494,929
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,878,015	$ 9,985,570
Grand Total, TEXAS EDUCATION AGENCY	$ 38,720,640,044	$ 38,880,496,598
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 119,876,891	$ 113,503,908
Other Personnel Costs	4,455,069	3,693,954
Professional Fees and Services	430,117,492	201,098,300
Fuels and Lubricants	11,125	10,216
Consumable Supplies	248,217	215,421
Utilities	162,778	141,566
Travel	1,258,743	1,257,103
Rent - Building	1,631,916	1,656,693
Rent - Machine and Other	227,407	201,047
Other Operating Expense	65,137,858	6,286,788
Client Services	16,703,616	13,873,969
Grants	38,080,738,938	38,538,495,714
Capital Expenditures	69,994	61,919
Total, Object-of-Expense Informational Listing	$ 38,720,640,044	$ 38,880,496,598
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,851,368	$ 9,394,055
Group Insurance	15,316,328	15,758,209
Social Security	7,143,182	7,580,307

Benefits Replacement	17,103	13,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 31,327,981	$ 32,746,237

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Education Agency. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Education Agency. In order to achieve the objectives and service standards established by this Act, the Texas Education Agency shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Outcome (Results/Impact):		
Four-Year High School Graduation Rate	90%	90%
Four-Year Texas Certificate of High School Equivalency Rate	0.35%	0.35%
Four-Year High School Dropout Rate	5.8%	5.8%
Four-Year Graduation Rate for African American Students	86.2%	86.2%
Four-Year Graduation Rate for Hispanic Students	90.8%	90.8%
Four-Year Graduation Rate for White Students	93.6%	93.6%
Four-Year Graduation Rate for Asian American Students	96.5%	96.5%
Four-Year Graduation Rate for American Indian Students	87%	87%
Four-Year Graduation Rate for Pacific Islander Students	88.7%	88.7%
Four-Year Graduation Rate for Economically Disadvantaged Students	87%	87%
Percent of Students Graduating with the Distinguished Level of Achievement	83%	84%
Percent of Students Graduating Under the Foundation High School Program with an Endorsement	88%	90%
Percent of Students with Disabilities Who Graduate High School	89.5%	89.5%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	25.1%	25.6%
Percent of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	49.56%	49.56%
Percent of Students Exiting Bilingual/ESL Programs Successfully	84%	84%
Percent of Campuses That Meet All Eligible Indicators in Closing the Gaps	7%	7%
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS		
Output (Volume):		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	5,021,612	5,037,311
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	397,519	417,026
Number of Students Served by Compensatory Education Programs and Services	3,470,804	3,515,444
Explanatory:		
Special Education Full-time Equivalents (FTEs)	170,998	178,231
Compensatory Education Student Count	3,470,804	3,515,444
Career and Technical Education Full-time Equivalents (FTEs)	385,672	401,458
Bilingual Education/English as a Second Language Average Daily Attendance	831,519	844,507
Gifted and Talented Average Daily Attendance	234,286	234,467
A.1.2. Strategy: FSP - EQUALIZED FACILITIES		
Output (Volume):		
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	10.35	11.27
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students Served in Early Childhood School Ready Program	14,592	15,030
Number of Students Served in Summer School Programs for Limited English-proficient Students	61,000	61,000
A.2.3. Strategy: STUDENTS WITH DISABILITIES		
Output (Volume):		
Number of Students Served by Regional Day Schools for the Deaf	4,865	4,865
Number of Students Served by Statewide Programs for the Visually Impaired	10,100	10,100

A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS		
Output (Volume):		
Number of Case-Managed Students Participating in Communities in Schools	117,500	117,500
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
Outcome (Results/Impact):		
Percent of All Students Passing All Tests Taken	67%	67%
Percent of African-American Students Passing All Tests Taken	54%	54%
Percent of Hispanic Students Passing All Tests Taken	60%	60%
Percent of White Students Passing All Tests Taken	81%	81%
Percent of Asian-American Students Passing All Tests Taken	90%	90%
Percent of American Indian Students Passing All Tests Taken	67%	67%
Percent of Economically Disadvantaged Students Passing All Tests Taken	55%	55%
Percent of Districts Receiving the Lowest Performance Rating	7%	7%
Percent of Campuses Receiving the Lowest Performance Rating	5%	5%
Percent of Charter Campuses Receiving the Lowest Performance Rating	8%	8%
Districts Whose Performance Affords Them the Highest Rating in the Accountability Rating System	13.5%	13.5%
Campuses Whose Performance Affords Them the Highest Rating in the Accountability Rating System	17%	17%
Charter Campuses Whose Performance Affords Them the Highest Rating in the Accountability Rating System	15.5%	15.5%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	19.5%	19.5%
Percent of Original Grant Applications Processed within 90 Days	94%	94%
B.2.2. Strategy: HEALTH AND SAFETY		
Output (Volume):		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	85,459	84,634
B.2.3. Strategy: CHILD NUTRITION PROGRAMS		
Output (Volume):		
Average Number of School Lunches Served Daily	3,403,242	3,471,307
Average Number of School Breakfasts Served Daily	1,916,704	1,955,038
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT		
Output (Volume):		
Number of Contact Hours Received by Students within the Windham School District	10,667,369	10,667,369
Number of Students Earning a Texas Certificate of High School Equivalency or Earning a High School Diploma	3,900	3,900
Efficiencies:		
Average Cost Per Contact Hour in the Windham School District	5.41	5.41
B.3.2. Strategy: AGENCY OPERATIONS		
Output (Volume):		
Number of Certificates of High School Equivalency Issued	21,000	21,000

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

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

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) W.B. Travis Space Utilization	$ 3,800,000	$ UB
b. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	$ 1,317,429	$ 1,317,429
(2) Educational Materials Textbook Ordering System	1,362,900	1,396,100

(3) Data Privacy Initiative for K-12 School Systems	48,505,974	UB
Total, Acquisition of Information Resource Technologies	$ 51,186,303	$ 2,713,529
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 16,806,657	$ 16,261,398
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS Enterprise Resource Planning System (Financials HUB)	$ 1,002,594	$ 1,002,594
Total, Capital Budget	$ 72,795,554	$ 19,977,521
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 62,056,139	$ 9,458,414
Technology and Instructional Materials Fund No. 003	1,628,459	1,652,739
Certification and Assessment Fees (General Revenue Fund)	996,519	963,217
Subtotal, General Revenue Fund	$ 64,681,117	$ 12,074,370
Federal Funds		
Federal Education Fund	$ 8,013,126	$ 7,804,467
Federal Funds	96,469	93,842
Subtotal, Federal Funds	$ 8,109,595	$ 7,898,309
Interagency Contracts	$ 4,842	$ 4,842
Total, Method of Financing	$ 72,795,554	$ 19,977,521

3. Foundation School Program Funding. In addition to funds appropriated above, the Foundation School Program is funded with local school district tax revenue. Local school district tax rates are adopted by locally elected school board trustees. Local school property tax rates are not set by the Legislature.

Out of the funds appropriated above, and any other funds appropriated for the Foundation School Program during the 2024-25 biennium, a total of $30,628,429,152 in fiscal year 2024 and $32,117,325,009 in fiscal year 2025 shall represent the sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 46, 48 and 49 of the Texas Education Code. Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 46, 48 and 49 based on:

(a) estimates of average daily attendance provided by the Texas Education Agency in March 2023;

(b) local district tax rates as determined by the Legislative Budget Board;

(c) final tax year 2022 property values; and

(d) assumed increases in property values, and the estimates of local tax collections on which they are based, as estimated by the Comptroller of Public Accounts, of 3.82 percent for tax year 2023 and by 4.56 percent for tax year 2024.

The estimates identified in subsections (a) - (d) are projections provided by the Comptroller of Public Accounts and Texas Education Agency and used solely to determine initial state aid payments to school districts, and do not factor into the calculations of local tax base changes. Actual property value changes are determined by local appraisal districts.

To the extent that estimates provided for in subsections (a) - (d) above differ from a school district's actual average daily attendance, tax rates, property values, or local tax collections, the Commissioner shall settle-up with local school districts pursuant to Rider 7, Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues and applicable provisions in Chapters 46, 48, and 49 of the Education Code.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with Section 48.051 of the Texas Education Code, the Basic Allotment is established at $6,160 in fiscal year 2024 and $6,160 fiscal year 2025.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with Section 48.202(a-1)(1), the Guaranteed Yield is $126.21 in fiscal year 2024 and $129.52 in fiscal year 2025, and in accordance with Section 48.202(a-1)(2), the Guaranteed Yield is $49.28 in fiscal year 2024 and $49.28 in fiscal year 2025.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the New Instructional Facilities Allotment under Section 48.152 of the Texas Education Code.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, and pursuant to Education Code Section 48.115, the School Safety Allotment is set at $9.72 per student in average daily attendance, estimated to be $50,000,000 in each fiscal year.

Included in amounts appropriated above and allocated by this rider to the Foundation School Program, $100,000,000 in each fiscal year of the biennium out of the Foundation School Fund No. 193 is for the Gifted and Talented Student Allotment under Section 48.109 of the Texas Education Code.

From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2024-25 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source of the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a tax rate compression percentage, as defined by Sections 48.255, 48.2551, and 48.2552, Texas Education Code, and fully fund the school funding formulas under Chapters 48 and 49, Texas Education Code, without the prior approval of the Legislative Budget Board.

Pursuant to Section 48.2552(c) of the Texas Education Code, in fiscal year 2024, the state compression percentage as calculated in Section 48.255 of the Texas Education Code, shall be reduced by 7.75 percent.

Notwithstanding any other provision of this Act, the Texas Education Agency may:

(a) make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.1.2, FSP - Equalized Facilities; and

(b) transfer Foundation School Program funds from fiscal year 2025 to 2024 to the extent necessary to avoid reductions in state aid as authorized by Texas Education Code Section 48.266(f).

The Texas Education Agency shall notify the Legislative Budget Board and the Governor of any such transfers at least 15 days prior to the transfer.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

Contingent on the Commissioner of Education identifying a budget surplus of Foundation School Program funds appropriated above in either fiscal year of the 2024-25 biennium, the

Commissioner shall notify the Legislative Budget Board and the Office of the Governor in writing no later than 30 calendar days before taking any action pursuant to the Texas Education Code Sections 7.062, 48.258, 48.259, 48.260, 48.261, or 48.265.

Appropriations provided above in Strategy A.1.1, FSP-Equalized Operations, fully fund an estimated $2,527,500,000 in projected student enrollment growth.

4. **Foundation School Program Set-Asides.** The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	2024	2025
Gifted and Talented Performance Standards	$437,500	$437,500
Early Childhood Intervention	$16,498,102	$16,498,102
MATHCOUNTS Program	$200,000	$200,000
TOTAL, FSP Set-Asides	$17,135,602	$17,135,602

5. **Transportation Allotment.** Pursuant to Education Code Section 48.151, for purposes of distributing the Transportation Allotment, the rate per mile per regular eligible student is set at $1.00 in each fiscal year of the biennium; the maximum mileage rate for special education transportation shall be $1.08 per mile; and the private transportation rate shall be $0.25 per mile or a maximum of $816 per pupil for both special education and isolated areas as defined by Education Code Subsections 48.151(e) and (g).

6. **Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate $65,096,919 in fiscal year 2024 and $68,217,086 in fiscal year 2025 to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2024-25 biennium are estimated to be: $4.69807 for academic education, $3.87648 for vocational education.

   The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. For students who successfully complete the district's program during the 2022-2023 biennium, the Windham School District shall report to the Eighty-ninth Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, and adult education literacy levels.

7. **Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency may recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are appropriated from the Foundation School Fund or General Revenue Fund.

   All funds received from local school districts as recovery for overpayment pursuant to the provisions of §48.272 of the Texas Education Code are appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

   All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of §49.154 of the Texas Education Code, are appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

8. **Instructional Materials and Technology.** Except as explicitly allowed elsewhere in this Act, any amount expended pursuant to Texas Education Code, §31.021, including expenditures for instructional materials administration, shall be paid out of the State Instructional Materials and

Technology Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Instructional Materials and Technology Fund is authorized in an amount which, together with other revenues of the State Instructional Materials and Technology Fund, is sufficient to finance the sum-certain appropriation from the State Instructional Materials and Technology Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the State Instructional Materials and Technology Fund.

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

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

It is the intent of the Legislature that the State Board of Education ensure that any instructional materials and technology purchased using funds disbursed from the State Instructional Materials and Technology Fund meet the requirements for certification under 47 U.S.C. Sections 254(h)(5)(B) and (C) to the extent the certification is applicable to those materials.

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

From funds appropriated from the State Instructional Materials and Technology Fund, the Commissioner may set aside an amount not to exceed $2,500,000 for the 2024-25 biennium for the continued support and delivery of online college readiness materials in English language arts and reading, mathematics, science, and social studies.

From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, $1,042,679,721 from the Technology and Instructional Materials Fund is allocated in the 2024-25 biennium for instructional materials and technology. In addition to these funds, $7,300,909 is appropriated in the 2024-25 biennium in the agency's administrative strategies from the State Instructional Materials and Technology Fund. Total appropriations from the State Instructional Materials and Technology Fund in the 2024-25 biennium equal $1,049,980,630.

From funds appropriated above in Strategy A.2.3, Students with Disabilities, an amount not to exceed $13,500,000 in federal funds in the 2024-25 biennium is allocated for the purchase of accessibility remediation of instructional materials, captioning of video and multimedia instructional materials, Braille, large print, and related materials for students with disabilities.

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be funded with Technology and Instructional Materials Funds appropriated to the agency for the 2024-25 biennium.

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

The Texas Education Agency is appropriated any balances held in the State Instructional Materials and Technology Fund on August 31, 2023, for use in fiscal year 2024 for the same purposes.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

9. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education

and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

10. **State Level Professional Development for School Personnel and Parents of Students with Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism, including a focus on identification of such students. A sum not to exceed $200,000 in each fiscal year shall be expended for this purpose.

11. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above (including federal funds), is limited to the following advisory committees:

    1) Title 1, Committee of Practitioners/Ed Flex State Panel
    2) Continuing Advisory Committee for Special Education
    3) Instructional Materials State Review Panel
    4) Texas Technical Advisory Committee
    5) State Parent Advisory Council for Migrant Education
    6) Texas Essential Knowledge and Skills (TEKS) Review Committees
    7) Texas Educator Review Committee
    8) Texas Early Learning Council
    9) Compensatory Education Allotment Advisory Committee
    10) Educator Advisory Committee
    11) State Advisory Council on Educational Opportunity for Military Children
    12) Texas Commission on Virtual Education
    13) Adult High School Charter School Program Advisory Committee

    It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

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

    Included in amounts appropriated above in Strategy B.1.1 in the 2024-25 biennium is $70,000,000 in General Revenue Funds for the purposes of implementing House Bill 3906, 86th Legislature. Unless transferred in accordance with the limitations specified in Texas Education Agency Rider 24, Limitation on the Transfer and Use of Funds, the Texas Education Agency shall not transfer any funds for the purposes of implementing House Bill 3906, 86th Legislature from Foundation School Fund 193 in the 2024-25 biennium.

13. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full-time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than $33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

14. **Summer School for Children with Limited English Proficiency.** Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, $3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under §29.060 of the Texas Education Code.

    Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

15. **Statewide Services for Students With Visual Impairments.** Out of funds appropriated for Strategy A.2.3, Students with Disabilities, $5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under §30.002 of the Texas Education Code.

    Any unexpended balances as of August 31, 2024, are hereby appropriated for fiscal year 2025 for the same purposes.

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

    Any unexpended balances as of August 31, 2024, are hereby appropriated for fiscal year 2025 for the same purposes.

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

    For each year of the biennium, TEA shall report to the Legislative Budget Board (LBB):

    (1) The total amount awarded to the Texas Education Agency through IDEA, part B;
    (2) The amount of IDEA, Part B funds set aside and reserved for state-level activities; and
    (3) The amount of funds set aside to fund capacity building projects, including professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and MTSS processes for struggling learners in general education settings, as required by this rider.

    The report summarizing the above information for the 2024 fiscal year shall be submitted by August 31, 2024. The report summarizing the above information for the 2025 fiscal year shall be submitted by August 31, 2025.

18. **Estimated Appropriation for Incentive Aid for Voluntary District Consolidation.** Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of $1,000,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code. Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.4, School Improvement and Support Programs, if the actual cost of Incentive Aid exceeds the amount estimated in any fiscal year of the biennium.

19. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

    Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate $1,296,981 in fiscal year 2024 and $1,297,581 in fiscal year 2025 to the Texas School for the Blind and Visually Impaired, and $457,679 in each year of the 2024-25 biennium to the Texas School for the Deaf, to support classroom instruction.

20. **MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside $200,000 in each year of the biennium for the MATHCOUNTS Program.

21. **Communities In Schools.** Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2024 and $30,521,816 in General Revenue and $3,898,450 in TANF funds in fiscal year 2025 is allocated for the Communities In Schools Program. In addition to funds identified elsewhere in this rider, $943,892 in TANF funds is allocated to Strategies B.3.2 - B.3.5 for administrative purposes of the program each fiscal year of the 2024-25 biennium.

    Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities In Schools program to Strategies B.3.2 - B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed $100,000 for the 2024-25 biennium. TANF funds may be expended for administrative purposes in accordance with the applicable limitations of the TANF state plan.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

22. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under the enrichment tier of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate under Texas Education Code, §48.202 in other school districts in Cameron County less the tax rate set by the district itself.

23. **Appropriation Limited Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the programs pursuant to the statutes referenced below shall cover, at a minimum, the cost of the appropriations made to support the programs above in Strategies B.3.2 - B.3.5, as well as the "other direct and indirect costs" made elsewhere in this Act associated with those programs. Direct costs for the programs referenced below are estimated to be $27,001,526 in fiscal year 2024 and $27,001,526 in fiscal year 2025 and "other direct and indirect costs" for these programs are estimated to be $2,432,111 in fiscal year 2024 and $2,440,356 in fiscal year 2025:

Program	**Statutory Reference**
Guaranteed Program for School District and Charter School Bonds	TEC §45.055
Texas Certificate of High School Equivalency	TEC §7.111
Educator Certification	TEC §21.041
Criminal History Background Check	TEC §22.0837
Educator Preparation Program Approval and Accountability	TEC §21.041
Texas High Performance Schools Consortium Fee	TEC §7.0561

    In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided for these programs to be within the amount of fee revenue expected to be available.

    All fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate for each individual fee program are appropriated to the Texas Education Agency to be spent on the program that generated the fees. Under no circumstances may the Texas Education Agency expend fees collected from one program in support of another program.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

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

Goal A, Provide Education System Leadership, Guidance, and Resources, and Strategies B.1.1-B.3.1 in Goal B, Provide System Oversight and Support. For purposes of this rider, funds appropriated for the purpose of funding the Foundation School Program consist of the sum certain appropriation contained in Rider 3, Foundation School Program Funding.

Funds appropriated to the Texas Education Agency in non-administrative strategies may not be spent for administrative purposes unless they are first transferred to an administrative strategy in accordance with this rider. The agency shall not transfer out of a non-Foundation School Program strategy. As a specific exception to this requirement, if the Department of Information Resources requires the Texas Education Agency to utilize the data center services contract to obtain information technology goods or services needed for the implementation of a program in a non-Foundation School Program strategy, the agency may transfer an amount not to exceed the cost of the specific goods or services from the non-Foundation School Program strategy to the agency's Data Center Consolidation item of its capital budget. Any such transfer required by the Department of Information Resources is excluded from limitations on budgetary transfers described in Article IX, Part 14, of this Act. The Texas Education Agency shall notify the Legislative Budget Board of any such transfers not less than 15 calendar days prior to the transfer.

Funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program may not be transferred to a non-Foundation School Program program item of appropriation or expended for a non-Foundation School Program program purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 calendar days prior to the execution of the transfer. Such transfers from the Foundation School Program appropriation to other items of appropriation shall not exceed $8 million in each fiscal year of the 2024-25 biennium.

The Commissioner of Education will provide written notice to the Legislative Budget Board and to the Governor of intent to transfer federal funds awarded to the Texas Education Agency through the Individuals with Disabilities Act (IDEA), Part B funds, which are set aside and reserved for state-level activities and allowed to be used for IDEA administrative purposes, and appropriated above from non-administrative strategies to IDEA administrative programs 45 calendar days prior to the execution of the transfer. Transferred funding shall support the agency's administration of federal IDEA, Part B programs as allowable by federal regulations. This transfer may not exceed $10 million per biennium and is excluded from the $8 million transfer limit referenced above.

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

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

25. Additional Funding Sources. If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for and may direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.

26. Funding for Juvenile Justice Alternative Education Programs.

(a) Out of the funds appropriated above in Strategy B.2.2, Health and Safety, an estimated $5,937,500 in General Revenue funds in fiscal year 2024 and $5,937,500 in General Revenue funds in fiscal year 2025 shall be transferred to the Texas Juvenile Justice Department for the support of Juvenile Justice Alternative Education Programs.

(b) The actual amount transferred to the Texas Juvenile Justice Department shall be determined by a formula established in the bill pattern for the Texas Juvenile Justice Department that is based on a reimbursement rate, average daily attendance, and other pertinent factors.

(c) Should the amount identified in subsection (a) be insufficient to make such a transfer to the Texas Juvenile Justice Department as identified in subsection (b), the Commissioner of Education may transfer from the Foundation School Program an amount up to the difference

between subsection (a) and subsection (b) to Strategy B.2.2, Health and Safety. This difference would be transferred to the Texas Juvenile Justice Department for the purpose described in subsection (a).

(d) Any transfer from the Foundation School Program to Strategy B.2.2, Health and Safety pursuant to subsection (c), shall be subject neither to the transfer restrictions included in the General Provisions of this Act nor to the limitations on transfers included in Texas Education Agency Rider 24, Limitation on Transfer and Use of Funds. At least 45 days prior to any transfer from the Foundation School Program, as described in subsection (c), the Commissioner of Education shall notify the Legislative Budget Board and the Governor of the amount and purpose of the transfer.

27. **FSP Funding for the Texas Juvenile Justice Department.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Juvenile Justice Department a basic allotment of the Foundation School Program minus the amounts allocated to the department pursuant to Texas Education Code §30.102 (a) for each student in average daily attendance. These amounts are estimated to be $4,392,040 in fiscal year 2024 and $4,001,840 in fiscal year 2025. This transfer shall not be subject to the limitation in Rider 24, Limitation on the Transfer and Use of Funds.

28. **Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education shall allocate $275,000 ($125,000 per year of General Revenue and $150,000 per year of federal IDEA discretionary funds) in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to §38.003 of the Texas Education Code. The joint program shall include as required elements the proper identification of students with dyslexia and support in how to best serve those students. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.

29. **Certification of Pre-kindergarten Expenditures.** Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Texas Education Agency shall report to the Legislative Budget Board each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund. TEA shall calculate allowable expenditures using currently collected data elements and incorporating a methodology developed in coordination with the Legislative Budget Board.

30. **Recorded Instructional Materials.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 to continue a program of providing state-adopted instructional materials using digital audio technology for students with visual impairment and other print disabilities as appropriate in prekindergarten through 12th grade.

    Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend an amount not to exceed $1,500,000 in fiscal year 2024 and $1,500,000 in fiscal year 2025 for the purpose of conducting an educational outreach program to provide instructional materials in accessible formats to individuals with print disabilities affording reading accommodation and providing instruction and training in the use of accessible instructional materials and related assistive technology.

31. **Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2024 fiscal year and the 2025 fiscal year to establish the high cost fund to assist districts and charter schools with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.

32. **Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, $16,498,102 in fiscal year 2024 and $16,498,102 in fiscal year 2025 shall be set aside from the Special Education allotment and transferred to the Health and Human Services

Commission to support Early Childhood Intervention eligibility determination and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code §48.202.

The Texas Education Agency (TEA) shall enter into a Memorandum of Understanding (MOU) with the Health and Human Services Commission for the purpose of supporting Early Childhood Intervention eligibility determination and comprehensive and transition services. The MOU shall include a listing of the specific services that the funding will support and any other provisions the agencies deem necessary. TEA shall provide a signed copy of the Memorandum of Understanding to the Legislative Budget Board and the Governor, no later than October 1, 2024.

33. **Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute $11,875,000 in fiscal year 2024 and $11,875,000 in fiscal year 2025 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. No more than one-third of the amounts identified in this rider shall be distributed by the Commissioner for core services based on criteria established in the Texas Education Code §8.121. The remaining amounts shall be distributed through a formula based on:

    (a) geographic considerations; and

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

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

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

    (a) the amount of savings provided to school districts as a result of services provided by a Regional Education Service Center, by total amount and on a per student in weighted average daily attendance (WADA) served basis;

    (b) services provided by the Regional Education Service Centers and a cost comparison to similar services provided by alternative providers;

    (c) for each service provided by the Regional Education Service Center, the number of full-time equivalent Regional Education Service Center positions, total salaries, and the method of financing associated with the service; and

    (d) a description of all programs and funding amounts (contracts and grants) transferred from TEA to the Regional Education Service Centers during the prior state fiscal year. The report shall identify instances in which a transfer is added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts.

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

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

34. **Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2024-25 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas

Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

Any grant or royalty balances as of August 31, 2024, are appropriated for the 2025 fiscal year for the same purpose.

35. **Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2024-25 biennium is $4,954,629,696 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursements for the National School Lunch, School Breakfast, After School Care, and Seamless Summer Option Programs.

    Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2024-25 biennium is $69,404,200 out of Federal Funds and $398,248 out of the General Revenue Fund in Strategy C.1.1, Support Federally Funded Nutrition Programs in Schools and Communities, to administer the Child Nutrition Program.

    Any unexpended balances as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

36. **JJAEP Accountability.** The Commissioner shall provide information to the Texas Juvenile Justice Department (TJJD) for the purpose of the TJJD preparing the juvenile justice alternative education program performance assessment report and submitting the report to the Legislative Budget Board and the Governor by May 1, 2024. The Commissioner shall provide to the TJJD the requested information if the request provides a minimum of 20 business days in which to respond.

37. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items.

    Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. For projects related to revision of major state data systems, TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the Legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

    The Texas Education Agency may transfer from a non-capital budget item to an existing capital budget item or a new capital budget item not present in the agency's bill pattern to purchase furniture or offices supplies for staff, provided that those staff support the implementation of a federal program and are completely paid for with federal funds appropriated above. Such a purchase is contingent upon:

    (a) implementation of a new, unanticipated project that is 100 percent federally funded; or

    (b) the unanticipated expansion of an existing project that is 100 percent federally funded; and

    (c) notification to the State Auditor's Office and the Comptroller of Public Accounts, and approval from the Legislative Budget Board and Governor.

    The request shall be considered approved unless the Legislative Budget Board or the Governor issue a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposal to expend the funds and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

38. **Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:

    (a) The distribution rate or rates under consideration;

    (b) The assumptions and methodology used in determining the rate or rates under consideration;

    (c) The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and

    (d) The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.

39. **Educator Quality and Leadership.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $14,500,000 in fiscal year 2024 and $14,500,000 in fiscal year 2025 for initiatives that will systematically transform educator quality and effectiveness statewide through improved teacher and principal hiring and recruitment, mentoring, preparation including standards related to educator preparation and program quality, induction, evaluation, professional development, including micro-credential certification programs, career pathways, and retention. The Commissioner shall ensure that funds directed by this rider are allocated in a manner that maximizes receipt of federal grant funding for similar purposes.

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

    (a) $5,000,000 for the 2024-25 biennium to implement standards on educator quality, including standards related to educator preparation and principal quality;

    (b) $2,000,000 for the 2024-25 biennium for Humanities Texas to support the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments; and

    (c) $14,500,000 for the 2024-25 biennium to support Innovative Programs that support educator development or increase achievement outcomes based on a proven and demonstrable track record of improving student, campus, and district achievement, such as Math Innovation Zones and Replicating Great Options. The Commissioner shall require any entity with which the Texas Education Agency contracts for purposes of administering Innovative Programs to provide any expenditure and performance data deemed necessary to assess the success of the program.

    (d) $500,000 for the 2024-25 biennium for the development and implementation of a Digital Teaching Micro-Credential to recognize educator readiness and skill in delivering virtual education with excellence and geared toward student success.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

40. **Early Childhood School Readiness Program.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $3,250,000 in fiscal year 2024 and $3,250,000 in fiscal year 2025 shall be distributed to the Children's Learning Institute at the University of Texas Health Science Center at Houston to be used to support the Early Childhood School Readiness Program. The Early Childhood School Readiness Program resources and services will be provided to public prekindergarten, Head Start, university early childhood programs, and/or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the following provisions:

    Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based instruction across primary development domains including, but not limited to, physical, mathematical concepts and thinking, language and communication, literacy, reading and writing, and social emotional development with the goal of directly improving the skills of three- and four-year-old children and improving overall kindergarten readiness. To be eligible for the

grants, applicants must serve at least 75 percent low income students, as determined by the Commissioner. It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes, but is not limited to, participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

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

(a) Provide statewide online access to research-based professional development for beginning, intermediate and advanced instruction and activities across the primary developmental domains;

(b) Provide statewide online access to research-based professional development courses across the primary developmental domains;

(c) Provide statewide access and support for CIRCLE student progress monitoring to assist teachers with determining a child's progress in the primary developmental domains and plan effective instruction; and

(d) Significantly increase the impact and use of the Texas School Ready! system, Engage, and CIRCLE platforms.

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

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

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

41. **Student Success Initiative/Community Partnerships.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall expend $5,245,000 in General Revenue in fiscal year 2024 and $5,245,000 in General Revenue in fiscal year 2025 for the Student Success Initiative/Community Partnerships. The Commissioner shall award grants to schools with high percentages of students who do not perform satisfactorily on relevant state assessments, and that serve the most struggling neighborhoods, as determined by the Commissioner, to implement a comprehensive support program that increases the number of students performing on grade level by leveraging academic, community, and governmental supports. The Commissioner shall prioritize issuing awards based on applications that demonstrate a commitment to improved outcomes on clear performance measures.

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

42. School Improvement and Governance Support. Out of General Revenue funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall expend $1,237,500 in fiscal year 2024 and $1,237,500 in fiscal year 2025 to provide intervention, governance and turnaround assistance, and technical assistance to campuses, districts and charter schools in accordance with provisions related to the state accountability system under Texas Education Code, Chapter 39, and federal law related to school accountability.

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

(a) to provide campus, charter, and district intervention;

(b) to provide governance and turnaround assistance services to districts and campuses with identified student performance or financial concerns; and

(c) to provide technical or governance assistance to charter schools.

Any unexpended balances as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

43. Virtual School Network. From funds appropriated above in Strategy B.3.5, Information Systems and Technology, $400,000 in General Revenue in each fiscal year of the 2024-25 biennium shall be used for the operation of a state virtual school network. The Commissioner shall use agency resources and information systems to operate the state virtual school network.

In addition to the amounts above, all revenues received under the authority of Texas Education Code, Chapter 30A are hereby appropriated to the Texas Education Agency for the 2024-25 biennium for the purpose of administering the state virtual school network.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

44. Texas Advanced Placement Initiative. Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $9,250,000 in fiscal year 2024 and $9,250,000 in fiscal year 2025 to fund the Texas Advanced Placement Initiative.

In the administration of the Texas Advanced Placement Initiative, funding shall be allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. In the allocation of funding for the Texas Advanced Placement Initiative, the Texas Education Agency shall award funds for examination fee subsidies for students and for teacher training.

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

45. Teach for America. From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend $5,500,000 in General Revenue in fiscal year 2024 and $5,500,000 in General Revenue in fiscal year 2025 to support the Teach for America program in Texas.

It is the intent of the Legislature that by the end of fiscal year 2025 at least 2,100 Teach for America public school employees be employed in Texas schools that serve a proportion of economically disadvantaged students above the state average.

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

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

America teachers. The Commissioner shall require Teach for America to provide any expenditure and performance data deemed necessary to assess the success of Teach for America in meeting the requirements identified in this rider.

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

(a) the number of Teach for America first and second year corps members (identified by cohort) in the state specified by school year and public school district or charter campus to which they are assigned;

(b) the number of Teach for America graduates in the state who are employed by a public school district or charter, by school year, length of service, job title, district or charter campus of current employment, and district or charter campus to which the graduate was initially assigned;

(c) the number of Teach for America graduates in the state who are no longer employed by a public school district or charter, length of service, and reason for leaving public school employment; and

(d) demographic information for Teach for America corps members and graduates as determined by the Commissioner.

The Commissioner shall submit a report to the Legislative Budget Board and the Office of the Governor on implementation of the teacher retention plan, success of the Teach for America program, and requested data by November 1, 2024.

46. **Amachi Texas.** From funds appropriated above in Strategy A.2.2, Achievement of Students at Risk, the Commissioner shall allocate $5,000,000 in General Revenue in each fiscal year of the 2024-25 biennium to the Amachi Texas program for mentoring children of incarcerated parents and other at-risk identified students. To the extent possible, in the administration of the Amachi Texas program, Big Brothers Big Sisters Lone Star shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand services to more eligible children. The Commissioner may require Big Brothers Big Sisters Lone Star to provide any expenditure and performance data necessary to assess the success of the program.

    Any unexpended balances available as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

47. **Texas Academic Innovation and Mentoring.** From funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $2,137,500 in General Revenue in each fiscal year of the 2024-25 biennium to the Texas Alliance of Boys and Girls Clubs for statewide operation of the Texas Academic Innovation and Mentoring Program (Texas AIM). The Commissioner may require the Texas Alliance of Boys and Girls Clubs to provide any expenditure and performance data necessary to assess the success of the program.

    Any unexpended balance as of August 31, 2024, are appropriated for the fiscal year 2025 for the same purpose.

48. **Perkins Reserve Fund Distribution.** In the distribution of federal funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the agency shall include the percentage of a school district's Career and Technical Education courses that meet a regional labor market need as defined by the Local Workforce Development Board for the district's region as one of the criteria for distribution of Reserve Funds from the Perkins Basic Grant to school districts, in accordance with federal law. A region is defined as the Workforce Development Areas organized by the Texas Workforce Commission.

    The agency shall include information on the impact of this provision to the distribution of Reserve Funds to Texas school districts in its Perkins Consolidated Annual Report to the U.S. Department of Education.

49. **Texas Gateway and Online Resources.** Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $7,302,500 in each fiscal year of the 2024-25 biennium to support online educator and student resources. From amounts referenced above, the Commissioner shall set aside funds for the following purposes:

(a) $3,000,000 in each fiscal year of the 2024-25 biennium for the hosting, and maintenance of online educator and student educational resources and the secure provisioning of user accounts;

(b) $1,352,500 in each fiscal year the 2024-25 biennium for the Lesson Study Initiative which include teacher development of best-practice lessons and supporting tools;

(c) $1,950,000 in each fiscal year of the 2024-25 biennium to reimburse districts for costs related to students taking On Ramps Dual Enrollment courses; and

(d) $1,000,000 in each fiscal year of the 2024-25 biennium to reimburse district costs related to professional development provided by UTeach and other providers, focused on improving blended-learning teacher preparation.

To ensure effective monitoring of programs funded by this rider and the efficient use of public resources, the Commissioner of Education may use funds appropriated above and allocated by this rider to develop tools necessary to collect, manage, and analyze performance data on the programs funded by this rider. The Texas Education Agency shall notify the Legislative Budget Board at least 30 days prior to the date the agency expects to expend funds for such purposes.

The Commissioner shall report to the Legislative Budget Board and the Office of the Governor expenditure and performance data by October 1 of each fiscal year. The information submitted must include:

(a) Measures of program impact, including the number of school districts and open-enrollment charter schools served; the number of campuses served; the number of teachers served; and the number of students served by the program;

(b) Measures of program effectiveness, including student achievement and teacher growth; and

(c) Program expenditures delineated by activity.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

50. Contingent Appropriation: Charter District Bond Guarantee Reserve Fund. Contingent on the Commissioner of Education receiving a determination that a charter district will be or is unable to pay maturing or matured principal or interest on a guaranteed bond pursuant to §45.058 of the Texas Education Code, the Texas Education Agency is appropriated out of the available balance in the Charter District Bond Guarantee Reserve Fund an amount as necessary to make payments pursuant to §45.0591 of the Texas Education Code. If the balance in the Charter District Bond Guarantee Reserve Fund is insufficient to pay the amount due on a guaranteed bond, pursuant to §45.0591(b) of the Texas Education Code the balance of the unpaid principal and interest shall be paid from the Permanent School Fund.

51. Open Education Resource Instructional Materials. Out of funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, the Commissioner shall set aside $10,000,000 from the Technology and Instructional Materials Fund in each fiscal year of the biennium to issue a request for proposals for state-developed open education resource instructional materials under Texas Education Code §31.071. It is the intent of the Legislature that the request should prioritize the procurement of materials in subject areas that constitute the bulk of school district purchases, including subject areas aligned with the State Board of Education curriculum revision schedule, advanced secondary courses supporting the study of science, technology, engineering, and mathematics, and courses commonly offered for dual credit under Texas Education Code §28.009 for which the agency determines that high-quality open education resource instructional materials are not readily available. The commissioner shall collaborate with the commissioner of higher education to ensure that the rigor level of any state-developed open education resource instructional materials for dual credit courses is reflective of collegiate expectations.

The Commissioner shall require that any external entity developing open education resource instructional materials funded by this rider provide any data deemed necessary to assess the progress and success in developing such materials. The Commissioner shall annually submit a report by September 1 to the Governor, the Lieutenant Governor, the Speaker of the House, the

Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education. The report shall include information on the number and type of open education resource instructional materials developed, use of those materials by school districts and open-enrollment charter schools, and plans for assessing the effectiveness of those materials.

52. **Reporting on Open-Enrollment Charter Schools.** Out of funds appropriated above, the Texas Education Agency shall annually collect information from each open-enrollment charter school concerning fees collected from students by the open-enrollment charter school under the authority of Section 12.108 (b), Education Code, and information about students enrolled in an open-enrollment charter school who do not complete the school year at the school. The agency shall produce and submit to the legislature by January 1 of each year a report that details the following:

    (a) the amount each open-enrollment charter school collects for each type of fee listed by Section 11.158 (a), Education Code; and

    (b) the number of students enrolled in the charter school who do not complete the school year at the school by leaver code and by the six-week period the student exited.

53. **Reporting on Year-Round Schools.** Out of funds appropriated above, the Texas Education Agency shall maintain a list of schools operating on a year-round system under Education Code §25.084. The agency shall provide a list of the schools operating on a year-round system by January 1, 2024, and January 1, 2025. The information required by this rider shall be posted on the agency's website and submitted to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the legislature with primary jurisdiction over public education.

54. **Mathematics Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $3,850,000 in fiscal year 2024 and $3,850,000 in fiscal year 2025 to host highly professional, research-based Mathematics Achievement Academies for teachers who provide mathematics instruction to students at any grade level, to take place during the summer and school year, utilizing a curriculum focused on systemic instructional practices in mathematics in accordance with Texas Education Code §21.4553. In adopting criteria for selecting teachers who may attend under Section 21.4553(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments. The Commissioner may use funds appropriated above to implement provisions of legislation relating to monitoring the effectiveness of the Mathematics Achievement Academy and its effect on teacher performance.

    Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purposes.

55. **Literacy Achievement Academies.** Out of General Revenue Funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall use $7,125,000 in fiscal year 2024 and $7,125,000 in fiscal year 2025 to host highly professional, research-based Literacy Achievement Academies for teachers who provide reading instruction to students at any grade level with a curriculum including the identification of students with dyslexia and focused on how to teach core reading and writing skills in accordance with Texas Education Code §21.4552. In adopting criteria for selecting teachers who may attend under Section 21.4552(c)(1) and (c)(2), the Commissioner shall prioritize campuses with high percentages of students who do not perform satisfactorily on relevant state assessments.

    Any unexpended balances as of August 31, 202, are appropriated for fiscal year 2025 for the same purposes.

56. **Disposition of Property and Use of Funds from Closed Charter Schools.** Any recovered state funds distributed under §12.106, Texas Education Code, after the revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Proceeds from the sale of real property returned to the state due to revocation or other cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code.

Funds or assets recovered through the exercise of remedies by the Texas Education Agency pursuant to a security interest in real property that is pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code, shall be transferred to the charter district bond guarantee reserve fund. In the case that assets of the Permanent School Fund were expended to pay debt service on such bonds, any recovered funds or assets or proceeds thereof that were pledged as security for guaranteed bonds of charter districts under Subchapter C, Chapter 45, Subtitle I, Title 2, Texas Education Code shall be transferred to the Permanent School Fund, to the extent so expended.

Any unexpended and unobligated balances identified by this section remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning in September 1, 2023. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Funds appropriated to the Texas Education Agency by this section that are unexpended and unobligated in excess of $2 million on the last day of the fiscal biennium are transferred to the Charter District Bond Guarantee Reserve Fund. In pursuing disposition of state real property:

(a) The Attorney General shall represent the Texas Education Agency in transferring title to the state, and

(b) The General Land Office, upon request of the Commissioner of Education, may enter into an interagency agreement to assist with the marketing and sale of the state real property in an expedient manner and that allows the recovery of costs.

Other than amounts transferable to the Permanent School Fund or the charter district bond guarantee reserve fund, one hundred percent of the receipts of property sold resulting from the revocation or cessation of operation of an entity under Chapter 12, Texas Education Code, are appropriated to the Texas Education Agency for funding the management and closure of entities and disposition of state property under Chapter 12, Texas Education Code. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning in September 1, 2023. Any unexpended and unobligated balances identified by this section remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

57. FitnessGram Program. From funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner of Education shall allocate $1,900,000 in the 2024-25 biennium from General Revenue Funds for the purposes of physical fitness assessments and related analysis. Notwithstanding any other provision of this Act, no amount of this funding may be expended for any other purpose except as described in this rider.

Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, out of amounts appropriated above and allocated by this rider, the Texas Education Agency shall transfer an amount not to exceed $300,000 in the 2024-25 biennium to Strategy B.3.2, Agency Operations, to use in managing and analyzing physical fitness assessment data provided by school districts, as required by §38.104 of the Texas Education Code. The agency shall use agency personnel to fulfill the statutory requirements of §38.104. All other funding directed by this rider shall be used to provide grants to school districts to support the administration of physical fitness assessments and related activities required by §§38.101 and 38.103 of the Texas Education Code.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

58. College and Career Readiness School Models. Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, $8,075,000 in General Revenue in each fiscal year of the 2024-25 biennium is allocated to support College and Career Readiness School Models, including Pathways in Technology Early College High School (P-TECH), Early College High School, and Texas Science Technology Engineering and Mathematics (T-STEM) programs. Notwithstanding any other provision of this Act, The Texas Education Agency may transfer an amount not to exceed $200,000 in each fiscal year to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for these programs.

A minimum of $4,500,000 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support P-TECH programs that align with the Early College High School requirements outlined in Texas Education Code §29.908 (b) and include the following additional components:

(a) dual-credit enrollment for every student participating for four to six years at no cost to the students;

(b) academic and support services including higher education faculty, instructional materials, lab fees, and transportation;

(c) staff to serve as liaisons between districts, higher education institutions, and business partners; and

(d) high school and college counseling, intervention specialists, and other staff trained in providing support for students in the program.

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

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

59. **Public Education State Funding Transparency.** Out of funds appropriated above to the Texas Education Agency, the agency shall evaluate, for the existing and prior four biennia, state aid provided through the Foundation School Program for school districts per student in average daily attendance and per student in weighted average daily attendance. In its evaluation, the agency shall compare state aid with the rate of inflation and other factors impacting school district costs. The agency shall report its findings to the Governor, the Legislative Budget Board, and the appropriate legislative education standing committees by January 1, 2024.

No later than January 1, 2025, the Texas Education Agency shall report on its external website the following information related to the Foundation School Program for fiscal years 2014 through 2024:

(a) the average daily attendance for charter holders;

(b) the average daily attendance for school districts;

(c) local revenue for public education;

(d) state aid for public education;

(e) the amount of state aid provided per student in average daily attendance for school districts, represented in constant dollars;

(f)) the amount of state aid provided per student in average daily attendance for charter holders, represented in constant dollars;

(g) the amount of recapture revenue, represented in constant dollars;

(h) the total funding provided to school districts, represented in constant dollars.

Constant dollars should consider the rate of inflation and other factors impacting school district costs.

60. **Report on Effectiveness of Certain TEA Programs**. Out of funds appropriated above in Strategy B.3.4, Central Administration, the Texas Education Agency (TEA) shall prepare a report on the effectiveness of programs designed to accelerate student learning and support school districts and open-enrollment charter schools in meeting state performance expectations and the requirements of House Bill 4545 of the Eighty-seventh Legislature or similar legislation relating to the assessment of public school students. The report shall identify and quantify whether measurable improvements in relevant student outcomes are attributable to each program. The report shall also include a study of the efficacy and fidelity of data analysis produced through locally implemented evaluations of educational technology programs, digital learning resources, and instructional materials. The Commissioner may require any entity with which TEA contracts for purposes of administering a program to provide any expenditure and performance data necessary to assess the success of the program.

In collaboration with the Legislative Budget Board (LBB), TEA shall develop a list of the programs and entities to be evaluated in the report. The report shall be distributed to the House Public Education Committee, the Senate Education Committee, the House Appropriations Committee, the Senate Finance Committee, the Governor, and the LBB by November 1, 2024.

Notwithstanding TEA Rider 24, Limitation on the Transfer and Use of Funds, an amount determined by the Commissioner, not to exceed five percent of the funds appropriated for each program evaluated, may be expended to enable ongoing program evaluation.

61. **Grants for Students with Autism.** Out of General Revenue Funds appropriated above in Strategy A.2.3, Students with Disabilities, the Texas Education Agency (TEA) shall use $10,000,000 in fiscal year 2024 and $10,000,000 in fiscal year 2025 to provide grants for innovative services for students with autism. Such innovative services may include the use of interactive technology. These grants shall be made in accordance with Texas Education Code Section 29.026.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

62. **Interstate Education Compacts.** Out of General Revenue Funds appropriated above in Strategy B.3.4, Central Administration, the Commissioner shall allocate an amount not to exceed $320,000 in each fiscal year of the 2024-25 biennium for interstate education compact fees as authorized under §160.02, §161.01 and §162.02 of the Texas Education Code.

63. **Funding for Customized School Safety Programming.** Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate $1,000,000 in General Revenue Funds in each fiscal year of the biennium to a non-governmental organization with an established safe school institute for the purposes of providing customized school safety programming. The Commissioner may require the organization to provide any expenditure and performance data necessary to assess the success of the program.

64. **Grants for Pre-K Services at Intergenerational Facilities.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall spend $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 to fund grants to community non-profit organizations to provide Pre-K services at intergenerational facilities that also provide elderly daycare services in zip codes with below median household income.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

65. **Mobile STEM Laboratory Grant Program.** Out of the General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate $3,500,000 in the 2024-25 biennium to support additional infrastructure for eight additional mobile STEM labs, in addition to $750,000 in fiscal year 2024 and $3,250,000 in fiscal year 2025 to provide grants for a mobile science, technology, engineering, and math (STEM) laboratory grant program.

    Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

66. **Athletic Programs for Students with Disabilities.** Included in funds appropriated above in Strategy A.2.3, Students with Disabilities, is $1.9 million in General Revenue funds in each year of the biennium to provide grants to organizations that provide statewide, Unified Sports, comprehensive early child development to adult transition programs with data-based health, social, leadership, transition and athletic programs for students with intellectual disabilities.

67. **Foundation School Program Transfer Authority for Individuals with Disabilities Education Act State Maintenance of Financial Support.** Notwithstanding any other provisions of this Act, if the Commissioner of Education is notified of a final determination by the United States Department of Education that, for a prior fiscal year, the state did not meet maintenance of financial support (MFS) amounts for Part B of the Individuals with Disabilities Education Act (IDEA), or if the Commissioner of Education determines that the state will not meet state MFS amounts for Part B of the IDEA in the current fiscal year, the Commissioner of Education may transfer the amount estimated to be required to prevent an adverse federal action from the Foundation School Program appropriated in Strategy A.1.1, Foundation School Program -

Equalized Operations from the Foundation School Fund No. 193 to Strategy A.2.3, Students with Disabilities to implement the Special Education Grant Program pursuant to the Texas Education Code §29.018.

At least 30 days prior to the execution of such a transfer, the Commissioner of Education shall provide written notice to the Legislative Budget Board and the Governor of the intent to make such a transfer.

68. **Blended Learning Grant Program.** Out of General Revenue Funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, $6,000,000 in each fiscal year of the biennium is appropriated for the purpose of providing grants to school districts and open-enrollment charter schools to assist in developing and implementing effective blended learning models.

69. **Local Designation Systems and Teacher Incentives.** Included in amounts appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, are all fees generated by the operation of local designation systems and teacher incentives as authorized under TEC Section 21.3521 and TEC Section 48.112 (estimated to be $2,084,000 in fiscal year 2024 and $3,486,000 in fiscal year 2025). Fee revenue collections appropriated under this rider are to be used exclusively for the purpose of administering the programs under TEC Section 21.3521 and TEC Section 48.112.

Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer fee revenue collections that are in excess of the Biennial Revenue Estimate to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.

Any unexpended and unobligated balances remaining as of August 31, 2023, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unexpended and unobligated balances remaining as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

In addition, out of funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, $150,986,120 in fiscal year 2024 and $197,681,715 in fiscal year 2025 is allocated for the local designation systems and teacher incentives under TEC Section 21.3521 and TEC Section 48.112. The estimated number of designations for fiscal year 2024 include 2,349 master, 6,584 exemplary, and 8,079 recognized teachers. The estimated number of designations for fiscal year 2025 include 2,866 master, 8,360 exemplary, and 8,531 recognized teachers.

70. **Child I.D. Program.** Out of funds appropriated above in Strategy B.2.2, the Texas Education Agency shall allocate $1,000,000 in General Revenue Funds in each fiscal year in order to collaborate with local education agencies to supply families with fingerprint kits for children. It is the intent of the Legislature that this would be a voluntary program to aid in the identification of lost or missing children. In establishing the program, Texas Education Agency shall prioritize providing families who have children in Kindergarten through sixth grade with fingerprint kits. Subsequently, the Texas Education Agency shall prioritize providing families with children in Kindergarten with fingerprint kits.

Any unexpended balances as of August 31, 2024, are hereby appropriated to fiscal year 2025 for the same purpose.

71. **Reporting Requirement: COVID-19 Funding to School Districts.** Out of funds appropriated above, the Texas Education Agency shall develop a report detailing the value and uses of COVID-19 related Federal Funds provided to each school district and charter school since the beginning of the pandemic. The Texas Education Agency shall submit the report to the Governor, Legislative Budget Board, and any appropriate standing committee of the Legislature on December 1st and June 1st of each fiscal year. The format and content of the report shall be specified by the Legislative Budget Board and posted on the TEA website.

72. **Salary Increase Maintenance for District Employees.** Included in amounts appropriated above in Strategy A.1.1, FSP-Equalized Operations, are funds sufficient to maintain salary increases to employees at school district and open-enrollment charter schools, as specified in House Bill 3,

86th Legislature, Regular Session. It is the intent of the Legislature that, at a minimum, school districts and open-enrollment charter schools shall maintain salary increases provided to employees in the 2020-2021 school year.

73. Cross-Agency Coordination on Available Out of School Time Funding.

(a) Out of funds Out of funds appropriated above, the Texas Education Agency (TEA) shall coordinate with the Health and Human Services Commission, Texas Workforce Commission, and the Texas Higher Education Coordinating Board to identify available funding that may be utilized for out of school programs licensed or license-exempt under Chapter 42 of the Human Resources Code that develop academic, social, emotional, and physical skills through expanded learning opportunities during non-school hours or periods when school is not in session. Available funding may include, but is not limited to, 21st Century Community Learning Centers, Title I, Texas Rising Star, Additional Days School Year funding through the Foundation School Program, Texas Academic Innovation and Mentoring (AIM), and Temporary Assistance for Needy Families (TANF).

(b) TEA shall document processes and findings describing cross-agency coordination activities, funding identified, and any agency policies and practices that have been amended due to the application of the data. The agency shall present its processes and findings to the Expanded Learning Opportunities (ELO) Council by March 1, 2024, for incorporation into the report required by Education Code §33.259.

74. Supplemental Special Education Services Program.

(a) Included in amounts appropriated above in Strategy A.2.3, Students with Disabilities, is $63,302,428 in General Revenue in fiscal year 2024 and $30,000,000 in General Revenue in fiscal year 2025 for the purposes of implementing a supplemental special education services program for certain public school students receiving special education services.

(b) Of amounts appropriated in Subsection (a), $33,302,428 in fiscal year 2024 is appropriated contingent upon the enactment of legislation amending Texas Education Code, Section 29.042 (c), to allow the commissioner to set aside an annual amount exceeding $30 million to fund the program.

(c) Of amounts appropriated in Subsection (a), $30,000,000 in fiscal year 2025 is appropriated contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024.

(d) Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in fiscal year 2024 to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.

(e) Contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024, notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of amounts appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 in fiscal year 2025 to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program.

(f) Contingent upon the enactment of legislation amending Texas Education Code, Section 29.050, to extend the program expiration date of September 1, 2024, any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Texas Education Agency for the fiscal year beginning September 1, 2024, for the same purpose.

75. Grants For Advanced Placement Computer Science Principles Courses. It is the intent of the legislature that, out of money appropriated above to the Texas Education Agency for Strategy A.2.4, School Improvement & Support Programs, the agency shall allocate $1,292,550 to be used in fiscal years 2024 and $1,292,550 for fiscal year 2025 to assist each school district in the state in making an Advanced Placement Computer Science Principles course available at each high school

in the district. The Commissioner shall adopt a process for submission of a grant application, and require that grant funds are used only for technology, teacher training, and other expenses related to offering an Advanced Placement Computer Science Principles course.

76. **Funding for Various Programs at the Texas Education Agency.** Included in amounts appropriated above, the Texas Education Agency is appropriated amounts from the General Revenue Fund in each fiscal year of the 2024-25 biennium for the specified programs:

Fatherhood and Parental Involvement in Literacy Campaign:	$500,000
High School Decathlon	$100,000

77. **Strong Foundations Grant Program.** Included in appropriations above in Strategy A.2.1, Statewide Educational Programs, is $150,000,000 in General Revenue in fiscal year 2024 for the Strong Foundations Grant Program. Notwithstanding Rider 24, Limitations on the Transfer and Use of Funds, and notwithstanding the provisions of Article IX, Part 14, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement Texas Education Code, Section 29.0881. The agency may transfer General Revenue in an amount not to exceed 0.5 percent of the amount appropriated for the program during the 2024-25 biennium to Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, for the purpose of providing administrative support. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Texas Education Agency for the fiscal year beginning September 1, 2025, for the same purpose.

78. **Intensive Educational Supports.** Included in General Revenue amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $30,000,000 in fiscal year 2024 for the purpose of implementing intensive educational supports to ensure students perform on grade level and graduate ready for college, career, or the military. The grant programs and interventions may include expanding learning options for Pathways in Technology Early College High School (P-TECH); supplemental instructional supports, including tutoring; and learning acceleration supports, including innovation in curriculum and instruction, diagnosing student mastery, extended instructional time, and supports for teachers. The Texas Education Agency may take actions necessary to implement the intensive supports, including providing grants to school districts, open-enrollment charter schools, and regional education service centers.

    Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between programmatic strategies as necessary to implement the programs. Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

79. **Interagency Cybersecurity Initiative for Public Schools.** Included in amounts appropriated above in Strategy B.3.5, Information Systems - Technology, is $54,633,027 in General Revenue in fiscal year 2024 and $366,973 in fiscal year 2025 to provide cybersecurity services to public school districts and placement and oversight of cybersecurity practitioners to assist Local Education Agencies (LEAs). It is the intent of the Legislature that the Texas Education Agency enter into an interagency agreement with the Department of Information Resources (DIR) to provide cybersecurity services for LEAs in accordance with DIR Strategy C.1.2, Security Services. Cybersecurity services to be provided by DIR may include, but are not limited to, cybersecurity assessments, end point detection response, and network detection response. To the greatest extent possible, the agency and DIR shall coordinate such services with Education Service Centers as well as Regional Security Operation Centers. In addition, the agencies shall prioritize the use of existing statewide contracts to procure such services and may prioritize funding to high-need districts.

    Notwithstanding any restrictions on transfers contained in this Act, the Texas Education Agency may transfer funds appropriated by this rider between the agency's capital budget and the agency's non-capital budget as necessary to carry out the program. Such a transfer is contingent upon approval from the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 15 business days after the date the Legislative Budget Board staff concludes its review of the proposed transfer and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance

Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 15 business days.

Any unexpended balances as of August 31, 2024, are appropriated in fiscal year 2025 for the same purpose.

80. Property Tax Relief.

(a) Out of amounts appropriated above in Strategy A.1.1, an estimated $3,118,000,000 for the 2024-25 biennium is appropriated from Foundation School Fund No. 193 for compression of district property tax rates due to district property value growth, pursuant to Education Code, Sections 48.2551 and 48.2552 (a) and (b).

(b) Out of amounts appropriated above in Strategy A.1.1 and in addition to amounts in Subsection (a), an estimated $2,156,100,000 for the 2024-25 biennium is appropriated from Foundation School Fund No. 193 to reduce the state compression percentage by 7.75 percent, due to state savings resulting from the limitation on district Maximum Compressed Rates during the prior biennium, pursuant to Education Code, Section 48.2552(c).

(c) On September 1, 2023, the Comptroller of Public Accounts shall transfer from the General Revenue Fund into the Property Tax Relief Fund $9,834,139,000.

(d) Out of amounts transferred in Subsection (c), $9,834,139,000 is appropriated in Strategy A.1.1 for the 2024-25 biennium out of the Property Tax Relief Fund for district property tax relief, contingent on the enactment of:

(1) SB 3, relating to an increase in the amount of certain exemptions from ad valorem taxation by a school district applicable to residence homesteads, an adjustment in the amount of the limitation on school district ad valorem taxes imposed on the residence homesteads of the elderly or disabled to reflect increases in the exemption amounts, and the protection of school districts against the resulting loss in local revenue, or similar legislation by the Eighty-eighth Legislature, Regular Session;

(2) SB 4, relating to the maximum compressed tax rate of a school district, or similar legislation by the Eighty-eighth Legislature, Regular Session;

(3) SB 5, relating to an exemption from ad valorem taxation of a portion of the appraised value of tangible personal property a person owns that is held or used for the production of income and a franchise tax credit for the payment of certain related ad valorem taxes or similar legislation by the Eighty-eighth Legislature, Regular Session; and

(4) SJR 3, proposing a constitutional amendment to increase the amount of the exemption of residence homesteads from ad valorem taxation by a school district and to adjust the amount of the limitation on school district ad valorem taxes imposed on the residence homesteads of the elderly or disabled to reflect increases in the exemption amount or similar legislation by the Eighty-eighth Legislature, Regular Session and subsequent voter approval of the associated constitutional amendment.

(e) It is the intent of the Legislature that any property tax relief directed by Subsection (d) shall be structured so as to not exceed the limit provided under Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations.

81. Civics Training Academies. Included in amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, is $14,625,000 in General Revenue Funds in fiscal year 2024 for the purposes of developing and making available civics training programs for teachers and administrators at grade levels to be determined by the Commissioner of Education in accordance with Texas Education Code, Section 21.4555. Notwithstanding Rider 24, Limitation on the Transfer and Use of Funds, and notwithstanding the transfer provisions of Article IX, Part 14, out of funds appropriated above and allocated by this rider, the Texas Education Agency may transfer an amount not to exceed $300,000 during the 2024-25 biennium to be allocated among Strategies B.3.2, Agency Operations, and B.3.5, Information Systems - Technology, to use in administering the program. Any unexpended and unobligated balances remaining as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

82. Texas 1836 Project. Included in amounts appropriated above in Strategy B.3.2, Agency Operations, is $230,000 in fiscal year 2024 and $130,000 in fiscal year 2025 from General Revenue to produce a report and provide administrative support to the Texas 1836 Project Advisory Committee pursuant to Texas Government Code, Chapter 451.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

83. UTeach. Out of General Revenue funds appropriated in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner of Education shall allocate $2,500,000 in each fiscal year of the 2024-25 biennium to the UTeach for Texas Initiative administered by the UTeach Institute at the University of Texas at Austin to strengthen the recruitment, preparation, and retention of middle and high school teachers in science, technology, engineering and mathematics.

84. Space Planning and Utilization. It is the intent of the Legislature that the Texas Education Agency (TEA) shall maximize efficiency in space planning and utilization at its headquarters in the William B. Travis Building and shall vacate space used on two floors so that they may be utilized by other state agencies, resulting in long-term savings for the state. Accordingly, included in appropriations above in Strategy B.3.4, Central Administration, is $3,800,000 from the General Revenue Fund in fiscal year 2024 for TEA to contract with the Texas Facilities Commission (TFC) or other entities as necessary for moving services, space configuration and minor construction, furniture, conference room technology, carpet replacement, secure entry points, and related expenses to achieve the consolidation of operations into no more than five floors before the end of the 2024-2025 biennium. The TEA and TFC shall submit a progress report to the Legislative Budget Board no later than July 1, 2024.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

85. Texas 1836 Project Pamphlet. Included in amounts appropriated above in Strategy B.3.2, Agency Operations, is $75,000 in General Revenue funds in each fiscal year of the 2024-25 biennium to print and distribute the Texas 1836 Project pamphlet pursuant to Texas Government Code, Section 451.005.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

86. Contingency for Senate Bills 8, 9, 11, 1474, & 2565. Out of amounts appropriated above in Strategy A.1.1, Foundation School Program - Equalized Operations, $5,000,000,000 shall be used to provide increased funding for school districts and charter schools, contingent on the enactment of the following bills:

(a) SB 8, relating to public education, including parental rights and public school responsibilities regarding instructional materials and the establishment of an education savings account program, or similar legislation by the Eighty-eighth Legislature, Regular Session;

(b) SB 9, relating to the rights, certification, and compensation of public school educators and assistance provided to public schools by the Texas Education Agency related to public school educators and to certain allotments under the Foundation School Program, or similar legislation by the Eighty-eighth Legislature, Regular Session;

(c) SB 11, relating to measures for ensuring safety and security in public schools, including measures related to certain student records and truant conduct, or similar legislation by the Eighty-eighth Legislature, Regular Session;

(d) SB 1474, relating to special education in public schools, including the special education allotment under the Foundation School Program, an education savings account program for certain children with disabilities, and a grant program to reimburse public schools for the cost of certain employer contributions for retirees of the Teacher Retirement System of Texas employed to teach special education, or similar legislation by the Eighty-eighth Legislature, Regular Session; and

(e) SB 2565, relating to instructional material and technology, the adoption and revision of essential knowledge and skills of the public school foundation curriculum, and creating allotments for the procurement of certain instructional materials under the Foundation School Program; authorizing a fee, or similar legislation by the Eighty-eighth Legislature, Regular Session.

87. **Projects and Grants at the Texas Education Agency.** The commissioner of education shall partner with non-profit organizations serving children with disabilities that have been operating at least 10 years, have audited financials, and serve more than 250 children a year by contracting with such organizations to provide the following services:

(a) Grant for Adaptive Equipment. Included in amounts appropriated above to the Texas Education Agency, is $5,000,000 in General Revenue in fiscal year 2024 in Strategy A.2.3, Students with Disabilities, to contract with to a non-profit organization that provides adaptive equipment for children with multiple disabilities in Harris County and the Dallas-Fort Worth Metroplex.

(b) Best Buddies. From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate $1,000,000 in each fiscal year of the 2024-25 biennium to support the Best Buddies program.

Any unexpended balances as of August 31, 2024, are appropriated for fiscal year 2025 for the same purpose.

88. **Contingency for Senate Bill ___.** Contingent on enactment of Senate Bill____, or similar legislation relating to an enrichment tax rate for certain school districts, by the Eighty-eighth Legislature, Regular Session, the following adjustments should be made to the Texas Education Agency bill pattern:

(a) On page III-1 of the Texas Education Agency bill pattern, increase funds appropriated in Strategy A.1.1, FSP - Equalized Operations, by $____ in each fiscal year of the biennium from General Revenue;

(b) Amend the Foundation School Program sum-certain appropriation identified in Rider 3, Foundation School Funding, accordingly.

TEXAS PERMANENT SCHOOL FUND CORPORATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Permanent School Fund No. 044	$ 46,590,852	$ 51,882,342
Total, Method of Financing	$ 46,590,852	$ 51,882,342
This bill pattern represents an estimated 0.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	114.5	119.7
Schedule of Exempt Positions:		
Chief Executive Officer	$458,000	$458,000
Chief Investment Officer	498,000	498,000
Items of Appropriation:		
A. Goal: MANAGE PERMANENT SCHOOL FUND		
A.1.1. Strategy: AGENCY OPERATIONS	$ 45,619,337	$ 49,890,738
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 971,515	$ 1,991,604
Grand Total, TEXAS PERMANENT SCHOOL FUND CORPORATION	$ 46,590,852	$ 51,882,342

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 20,114,650	$ 23,147,644
Other Personnel Costs	463,811	513,131
Professional Fees and Services	5,990,640	5,112,673
Consumable Supplies	8,972	9,021
Utilities	128,782	63,566
Travel	416,177	466,600
Rent - Building	926,515	926,515
Other Operating Expense	17,739,532	21,294,292
Capital Expenditures	801,773	348,900
Total, Object-of-Expense Informational Listing	$ 46,590,852	$ 51,882,342
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,032,042	$ 1,175,998
Group Insurance	833,004	877,833
Social Security	971,828	1,095,001
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,836,874	$ 3,148,832

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Permanent School Fund Corporation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Permanent School Fund Corporation. In order to achieve the objectives and service standards established by this Act, the Texas Permanent School Fund Corporation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE PERMANENT SCHOOL FUND		
A.1.1. Strategy: AGENCY OPERATIONS		
Efficiencies:		
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101	101
Permanent School Fund (PSF) Investment Expense As a Basis Point of Net Assets	16	16
Explanatory:		
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	54	55.4

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Network Infrastructure	$ 340,800	$ 340,800
(2) Laptops	144,000	0
Total, Acquisition of Information Resource Technologies	$ 484,800	$ 340,800
b. Data Center/Shared Technology Services		
(1) Data Center Services	$ 308,873	$ 0
Total, Capital Budget	$ 793,673	$ 340,800
Method of Financing (Capital Budget):		
Permanent School Fund No. 044	$ 793,673	$ 340,800
Total, Method of Financing	$ 793,673	$ 340,800

3. **Permanent School Fund Annual Report.** In its annual report on the Permanent School Fund, completed by February 28 of each year, the Permanent School Fund Corporation shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

4. **Incentive Compensation.** Under the authority in Texas Education Code Section 43.055(c), the Chief Executive Officer may establish an incentive compensation plan for Permanent School Fund Corporation staff employed by the Corporation.

   It is the intent of the Legislature that payments made pursuant to the plan are not eligible compensation for ERS pension plan purposes; any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

5. **Unexpended Balances.** Any unexpended balances appropriated from the Permanent School Fund remaining as of August 31, 2023, are appropriated for the same purpose for the biennium beginning September 1, 2023. Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2024, are appropriated to fiscal year 2025 for the same purposes.

6. **Limitation on Funds Appropriated to the Permanent School Fund Corporation (PSFC).** Notwithstanding any other provision of this Act, none of the funds appropriated by this Act or from the Permanent School Fund Account No. 44 may be used for the purpose of leasing or renting privately owned office space. It is the intent of the Legislature that funds appropriated above for the purposes of renting or leasing office space shall be used exclusively for state-owned building space.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 24,400,581	$ 22,373,468
Federal Funds	$ 2,150,000	$ 2,150,000
Other Funds		
Appropriated Receipts	$ 1,818,000	$ 1,818,000
Interagency Contracts	3,841,000	3,841,000
Subtotal, Other Funds	$ 5,659,000	$ 5,659,000
Total, Method of Financing	$ 32,209,581	$ 30,182,468
This bill pattern represents an estimated 95.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	371.2	371.2
Schedule of Exempt Positions:		
Superintendent - Group 5	$166,470	$166,470
Items of Appropriation:		
A. Goal: ACADEMIC AND LIFE TRAINING Provide Necessary Skills/Knowledge to Students with Visual Impairments.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	$ 8,006,190	$ 8,006,190
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	4,219,335	4,219,335
A.1.3. Strategy: SHORT-TERM PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	1,519,046	1,519,046
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	7,654,620	7,154,620
Total, Goal A: ACADEMIC AND LIFE TRAINING	$ 21,399,191	$ 20,899,191

B. Goal: STATEWIDE RESOURCE CENTER Ensure Skills Necessary to Improve Students' Education and Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	$ 2,412,170	$ 2,412,170
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT Professional Education in Visual Impairment.	1,419,553	1,419,553
Total, Goal B: STATEWIDE RESOURCE CENTER	$ 3,831,723	$ 3,831,723
C. Goal: EDUCATIONAL PROF SALARY INCREASES Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.	$ 226,667	$ 226,667
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,346,502	$ 2,346,502
D.1.2. Strategy: OTHER SUPPORT SERVICES	3,544,694	1,144,694
Total, Goal D: INDIRECT ADMINISTRATION	$ 5,891,196	$ 3,491,196
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 860,804	$ 1,733,691
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	$ 32,209,581	$ 30,182,468
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 23,874,083	$ 24,746,970
Other Personnel Costs	390,000	390,000
Professional Fees and Services	85,000	85,000
Fuels and Lubricants	60,000	60,000
Consumable Supplies	121,800	121,800
Utilities	602,000	602,000
Travel	88,000	88,000
Rent - Building	6,500	6,500
Rent - Machine and Other	45,000	45,000
Other Operating Expense	2,712,198	2,312,198
Client Services	1,000	1,000
Food for Persons - Wards of State	212,000	212,000
Grants	1,204,000	1,204,000
Capital Expenditures	2,808,000	308,000
Total, Object-of-Expense Informational Listing	$ 32,209,581	$ 30,182,468
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,081,067	$ 2,177,199
Group Insurance	4,620,088	4,731,527
Social Security	1,757,664	1,836,487
Benefits Replacement	11,992	9,581
Subtotal, Employee Benefits	$ 8,470,811	$ 8,754,794
Debt Service		
TPFA GO Bond Debt Service	$ 5,412,914	$ 3,616,615
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,883,725	$ 12,371,409

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Blind and Visually Impaired. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Blind and Visually Impaired. In order to

achieve the objectives and service standards established by this Act, the School for the Blind and Visually Impaired shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ACADEMIC AND LIFE TRAINING		
Outcome (Results/Impact):		
Percent of Students Enrolled in Comprehensive Programs Achieving Moderate to Substantial Progress on Every Area of the Core and Expanded Core Curriculum in Which They Are Receiving Programming	80%	80%
Percent of Statewide Assessment Tests Passed	60%	60%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled in Day Programming during Regular School Year	130	130
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	366.2	366.2
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Students Enrolled in Residential Programming during Regular School Year	110	110
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	149.08	149.08
A.1.3. Strategy: SHORT-TERM PROGRAMS		
Output (Volume):		
Number of Students Enrolled in School Year Short-term Programs	270	270
B. Goal: STATEWIDE RESOURCE CENTER		
B.1.1. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Conferences and Workshops Sponsored or Co-sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	230	230
Number of Participants in Conferences and Workshops Sponsored or Co-Sponsored by TSBVI, or at Which TSBVI Personnel Are Speakers	6,200	6,200
B.1.2. Strategy: PROF ED IN VISUAL IMPAIRMENT		
Output (Volume):		
Number of New Students Enrolled in University Coursework for Professional Education in Visual Impairment	80	80

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

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) School Campus Safety and Security Upgrades	$ 2,000,000	$ 0
(2) Playground Accessibility Equipment and Upgrades	500,000	0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 2,500,000	$ 0
b. Acquisition of Information Resource Technologies		
(1) Administrative & Infrastructure Upgrades	$ 28,000	$ 28,000
(2) Instructional Materials and Technology	280,000	280,000
Total, Acquisition of Information Resource Technologies	$ 308,000	$ 308,000
Total, Capital Budget	$ 2,808,000	$ 308,000

Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,808,000	$ 308,000
Total, Method of Financing	$ 2,808,000	$ 308,000

3. **Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.2, Professional Education in Visual Impairment, $900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants, and $505,500 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.

4. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.024(b)(1).

   No later than October 15 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. Computations of salary increases in fiscal years 2024 and 2025 shall be based on fiscal year 2023 actual amounts. It is the intent of the Legislature that the school include in each year of the 2026-27 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2025.

5. **Cash Flow Contingency.** Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue Funds in an amount not to exceed $500,000 from fiscal year 2025 to fiscal year 2024. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.

6. **Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Short-term Programs, for each year of the 2024-25 biennium $125,228 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

   Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2024-25 biennium $421,392 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

7. **Standby Pay.** It is expressly provided that the Texas School for the Blind and Visually Impaired, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked for each day on-call during the normal work week, and two hours worked for each day on-call during weekends and on holidays. This credit shall be in addition to actual hours worked during normal duty hours and actual hours worked during on-call status. For employees' subject to the Fair Labor Standards Act (FLSA), an hour of on-call service shall be considered to be an hour worked during the week for purposes of the FLSA only to the extent required by federal law.

SCHOOL FOR THE DEAF

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 31,586,117	$ 22,853,093
Federal Funds	$ 1,008,850	$ 1,008,850

Other Funds		
Appropriated Receipts	$ 10,582,762	$ 10,582,762
Interagency Contracts	3,784,557	3,174,557
Subtotal, Other Funds	$ 14,367,319	$ 13,757,319
Total, Method of Financing	$ 46,962,286	$ 37,619,262
This bill pattern represents an estimated 83.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	445.1	445.1
Schedule of Exempt Positions:		
Superintendent - Group 5	$174,094	$174,094
Items of Appropriation:		
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Provide Training for Students to Become Productive Citizens.		
A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Rigorous Educational Services in the Classroom.	$ 9,776,956	$ 9,776,956
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide After-school Residential Programming.	5,175,060	5,175,060
A.1.3. Strategy: RELATED AND SUPPORT SERVICES Provide Counseling and Other Support Services.	6,916,942	6,916,942
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS Provide Career & Technical Education and Transition Services.	3,067,561	3,067,561
A.1.5. Strategy: STUDENT TRANSPORTATION Provide Daily & Weekend Home Student Transportation.	3,070,106	2,460,106
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	$ 28,006,625	$ 27,396,625
B. Goal: OUTREACH AND RESOURCE SERVICES		
Promote Outreach and Resource Services.		
B.1.1. Strategy: SPECIALIZED ASSISTANCE Provide Statewide Outreach through Specialized Assistance.	$ 1,616,969	$ 1,616,969
B.1.2. Strategy: STATEWIDE OUTREACH PROGRAMS Provide Statewide Outreach Programs.	1,349,794	1,349,794
Total, Goal B: OUTREACH AND RESOURCE SERVICES	$ 2,966,763	$ 2,966,763
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES Educational Professional Salary Increases. Estimated.	$ 498,767	$ 498,767
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,409,283	$ 2,409,283
D.1.2. Strategy: OTHER SUPPORT SERVICES	2,275,314	2,275,314
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	9,776,304	0
Total, Goal D: INDIRECT ADMINISTRATION	$ 14,460,901	$ 4,684,597
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,029,230	$ 2,072,510
Grand Total, SCHOOL FOR THE DEAF	$ 46,962,286	$ 37,619,262
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 28,626,326	$ 29,669,606
Other Personnel Costs	531,047	531,047
Professional Fees and Services	243,504	243,504

Fuels and Lubricants	115,500	115,500
Consumable Supplies	201,345	201,345
Utilities	975,000	975,000
Travel	231,390	231,390
Rent - Building	15,000	15,000
Rent - Machine and Other	101,000	101,000
Other Operating Expense	3,940,120	3,940,120
Client Services	981,000	981,000
Food for Persons - Wards of State	569,750	569,750
Capital Expenditures	10,431,304	45,000
Total, Object-of-Expense Informational Listing	$ 46,962,286	$ 37,619,262
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,472,547	$ 2,588,491
Group Insurance	5,665,370	5,805,082
Social Security	2,098,899	2,193,095
Benefits Replacement	14,682	11,731
Subtotal, Employee Benefits	$ 10,251,498	$ 10,598,399
Debt Service		
TPFA GO Bond Debt Service	$ 246,068	$ 110,472
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,497,566	$ 10,708,871

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Deaf. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Deaf. In order to achieve the objectives and service standards established by this Act, the School for the Deaf shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Outcome (Results/Impact):		
Percent of Academic Courses in Which Students Obtain a Passing Grade	94%	94%
Percent of Graduates Accepted in Postsecondary Education	60%	60%
Percent of All Statewide Assessments on Which the State Passing Standard is Met or Exceeded	30%	30%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled at Texas School for the Deaf	560	560
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	98.81	98.81
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Residential Students	220	220
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	112.65	112.65
A.1.3. Strategy: RELATED AND SUPPORT SERVICES		
Output (Volume):		
Number of Comprehensive Assessments Conducted for Current Students	200	200
A.1.4. Strategy: CAREER AND TRANSITION PROGRAMS		
Output (Volume):		
Number of Graduates Accepted into College or Other Post-Secondary Training Programs	33	34
Number of Students Participating in Career and Transition Work-training Programs	110	110

A.1.5. Strategy: STUDENT TRANSPORTATION		
Output (Volume):		
Number of Local Students Participating in Daily Transportation	300	300
Number of Residential Students Transported Home Weekly	125	125
Efficiencies:		
Average Total Cost of Transportation per School Day	6,643.68	6,643.68

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) ACCESS Classroom Expansion	$ 9,273,656	$ 0
(2) Campus Security Entrance	502,648	0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 9,776,304	$ 0
b. Acquisition of Information Resource Technologies		
(1) Annual Computer Replacement	$ 307,750	$ 307,750
c. Transportation Items		
(1) Vehicle Replacement	$ 610,000	$ 0
Total, Capital Budget	$ 10,694,054	$ 307,750
Method of Financing (Capital Budget):		
General Revenue Fund	$ 10,074,604	$ 298,300
Federal Funds	$ 9,450	$ 9,450
Interagency Contracts	$ 610,000	$ 0
Total, Method of Financing	$ 10,694,054	$ 307,750

3. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code §30.055(b)(1).

   No later than October 15 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. Computations of salary increases in fiscal years 2024 and 2025 shall be based on fiscal year 2023 actual amounts. It is the intent of the Legislature that the school include in each year of the 2026-27 biennium baseline budget request the actual amount expended for salary increases in fiscal year 2025.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas School for the Deaf in Strategy A.1.3, Related and Support Services, in fiscal year 2024 or 2025, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

SPECIAL PROVISIONS FOR THE SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND SCHOOL FOR THE DEAF

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).

2. **Supplemental Pay.** The Superintendent is authorized to determine supplemental pay for certain positions provided that the provision of such compensation (e.g., stipends, shift differential pay) is necessary to effectively carry out the job responsibilities of the position.

3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2023 and 2024, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

   With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2023 and 2024, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

   Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including Learning Ally, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

5. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

6. **Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

7. **Substitute Teachers not Included in FTE Limit.** Notwithstanding the limitations of Article IX, Sec. 6.10. Limitations on State Employment Levels, for Texas School for the Blind and Visually Impaired and Texas School for the Deaf, it is the intent of the Legislature that the calculation of the number of full-time equivalent employees (FTEs) employed shall not include substitute teachers.

8. **Quarterly Reporting of School District Payments.** The School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) shall on a quarterly basis submit to the Legislative Budget Board (LBB) information regarding revenues and expenditures of school district payments received pursuant to Texas Education Code §30.003. TSD and TSBVI shall report the funds received and expended by Strategy for the fiscal year to date as of the most recent fiscal quarter. TSD and TSBVI shall also provide for comparison the amounts each agency had previously projected to have been received and expended through the most recent fiscal quarter in the internal operating budget approved by each agency’s board of trustees. Reports shall be submitted in a form requested by the LBB no later than January 1, April 1, July 1, and October 1 of each year of the 2024-25 biennium for the fiscal quarters ending November 30, February 28 or 29, May 30, and August 31, respectively.

9. **Prepayment of SWCAP Facilities Payments.** Pursuant to Senate Bill 1457, Eighty-third Legislature, Regular Session, 2013, and Senate Bill 836, Eighty-fourth Legislature, Regular Session, 2015, transferring all duties, appropriations, and full-time-equivalent positions related to the management of physical facilities from the School for the Blind and Visually Impaired (TSBVI) and the School for the Deaf (TSD) to the Facilities Commission (TFC), any costs for TFC planning or real estate management assessed to TSBVI and TSD through the Statewide Cost Allocation Plan (SWCAP) under Government Code Chapter 2106, and Article IX, Sec. 15.04, are considered paid in full for purposes of reimbursing General Revenue for statewide allocated costs.

TEACHER RETIREMENT SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,520,278,494	$ 3,448,459,510
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 36,196,028	$ 37,535,281
Teacher Retirement System Trust Account Fund No. 960	$ 242,834,404	$ 237,257,639
Total, Method of Financing	$ 7,799,308,926	$ 3,723,252,430
This bill pattern represents an estimated 4.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,047.3	1,047.3
Schedule of Exempt Positions:		
Executive Director	$400,000	$400,000
Chief Investment Officer	551,250	551,250
Deputy Chief Investment Officer	410,000	410,000
Items of Appropriation:		
A. Goal: TEACHER RETIREMENT SYSTEM		
To Administer the System as an Employee Benefit Trust.		
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT Retirement Contributions for Public Education Employees. Estimated.	$ 2,460,565,824	$ 2,668,969,876
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT Retirement Contributions for Higher Education Employees. Estimated.	323,115,862	338,241,098
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	230,582,400	219,096,500
A.1.4. Strategy: TRS RETIREMENT-ADDITIONAL PAYMENT TRS Retirement Additional Annuity Payment.	3,717,000,000	0
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS Healthcare for Public Ed Retirees Funded by Statute. Estimated.	474,190,449	486,045,210
A.3.1. Strategy: ACTIVE EMPLOYEE HEALTHCARE Healthcare for Public Ed Active Employees.	588,518,000	0
Total, Goal A: TEACHER RETIREMENT SYSTEM	$ 7,793,972,535	$ 3,712,352,684
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 5,336,391	$ 10,899,746
Grand Total, TEACHER RETIREMENT SYSTEM	$ 7,799,308,926	$ 3,723,252,430

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 132,868,391	$ 153,036,746
Other Personnel Costs	7,566,174,135	3,496,204,184
Professional Fees and Services	50,919,000	34,769,000
Fuels and Lubricants	4,000	4,000
Consumable Supplies	676,000	677,000
Utilities	2,488,000	2,488,000
Travel	2,964,000	3,094,000
Rent - Building	165,100	164,300
Rent - Machine and Other	795,000	795,000
Other Operating Expense	35,865,300	32,020,200
Capital Expenditures	6,390,000	0
Total, Object-of-Expense Informational Listing	$ 7,799,308,926	$ 3,723,252,430
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 10,901,627	$ 11,389,147
Social Security	8,576,188	9,058,434
Benefits Replacement	14,880	11,890
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 19,492,695	$ 20,459,471

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Teacher Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Teacher Retirement System. In order to achieve the objectives and service standards established by this Act, the Teacher Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: TEACHER RETIREMENT SYSTEM		
Outcome (Results/Impact):		
TRS Retirement Fund Annual Operating Expense Per Member in Dollars (Excluding Investment Expenses)	60.64	60.83
TRS Retirement Fund Investment Expense as Basis Points of Net Assets	13.14	12.32
Service Level Percentage of Calls Answered in Specified Time Interval	80%	80%
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS		
Output (Volume):		
Number of TRS Benefit Applications Processed	100,000	100,000

2. **Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations	$ 3,000,000	$ UB
(2) Security Renovations	200,000	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ 3,200,000	$ UB
b. Acquisition of Information Resource Technologies		
(1) IT Infrastructure Upgrades	$ 7,300,000	$ UB
(2) Investment Data Modernization	25,773,000	UB
Total, Acquisition of Information Resource Technologies	$ 33,073,000	$ UB
c. Data Center/Shared Technology Services		
(1) Data Center Services	$ 1,110,805	$ 953,101
Total, Capital Budget	$ 37,383,805	$ 953,101

Method of Financing (Capital Budget):		
Teacher Retirement System Trust Account Fund No. 960	$ 37,383,805	$ 953,101
Total, Method of Financing	$ 37,383,805	$ 953,101

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

4. **State Contribution to Teacher Retirement Program.** The amounts specified above in Strategy A.1.1, TRS-Public Education Retirement, $2,460,565,824 in fiscal year 2024 and $2,668,969,876 in fiscal year 2025, and A.1.2, TRS-Higher Education Retirement, $323,115,862 in fiscal year 2024 and $338,241,098 in fiscal year 2025 are based on a state contribution of 8.25 percent of payroll in year 2024 and 8.25 percent in year 2025 of the biennium, estimated.

5. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amounts specified above in Strategy A.2.1, Retiree Health-Statutory Funds, $474,190,449 in fiscal year 2024 and $486,045,210 in fiscal year 2025 are based on a state contribution of 1.25 percent of payroll for each fiscal year, estimated.

   The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

   It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2024-25 biennium without providing 60 days notice to the Legislative Budget Board.

6. **Excess Benefit Arrangement Account.** There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code Section 825.517.

7. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in Strategy A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Benefits Paid Proportional by Method of Finance.

8. **Exempt Positions.** Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.

9. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2024 and 2025 shall be 0.75 percent of total payroll.

10. **Full-Time Equivalent Positions Intern Exemption.** The number of Full-Time Equivalent (FTE) positions associated with the Teacher Retirement System's (TRS) Internship Program held by undergraduate students, trade school students, community college students, law school students, graduate school students, or post-graduate fellowship recipients in the Intern Program of the Teacher Retirement System (TRS) shall be exempt from Article IX, Section 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time Equivalents (FTE) for TRS listed elsewhere in this Act. TRS shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor's Office a report of the number of FTEs associated with the Intern Program each fiscal year.

11. **Limitation on Retirement Contributions to Public Community/Junior Colleges.** General Revenue related funds appropriated above in Strategy A.1.2, TRS - Higher Education Retirement, for retirement contributions for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 8.25 percent in fiscal year 2024 and 8.25 percent in fiscal year 2025 of the total covered payroll for Public Community and Junior Colleges, in accordance with Government Code Section 825.4071.

12. **Performance Incentive Compensation Payments.** The Teacher Retirement System Board of Trustees may make performance incentive compensation payments to the staff of the Investment Management Division based on investment performance standards adopted by the Board prior to the beginning of the period for which any additional compensation is paid. Such amounts as may be necessary to make performance incentive payment under the plan approved by the Board are hereby appropriated from the Teacher Retirement System Pension Trust Fund Account Fund No. 960.

    The Teacher Retirement System Board of Trustees shall notify the Legislative Budget Board and the Governor at least 45 days prior to the execution of any performance incentive payment based on the Retirement Trust Fund's investment performance. Funds shall be appropriated pursuant to this rider for performance incentive payments only in a fiscal year following a year in which the Retirement Trust Fund experiences a positive return.

13. **Settle-Up Dollars Directed to TRS-Care.** Any settle-up payments made in the fiscal year ending August 31, 2025, from the Teacher Retirement System of Texas pension fund or from the TRS-Care program are appropriated to the TRS-Care program. Settle-up funds are all estimated General Revenue appropriations for fiscal year 2024 in excess of the state's actual statutory obligations for retirement and retiree insurance contributions, and those funds are re-appropriated to the TRS-Care program, for deposit to the Texas Public School Retired Employees Group Insurance Trust Fund. For the purposes of this section, settle-up payments from the pension fund include any net payments made in excess of the state’s total obligation to both Public Education Retirement and Higher Education Retirement.

14. **Appropriation Transfers between Fiscal Years for TRS-Care.** In addition to the transfer authority provided elsewhere in this Act and in order to provide for benefits through the Texas Public School Retired Employees Group Benefits Program (TRS-Care), the Teacher Retirement System is authorized to transfer General Revenue funds appropriated to Strategy A.2.1, Retiree Health - Statutory Funds, in fiscal year 2025 to fiscal year 2024 and such funds are appropriated for fiscal year 2024. Such transfers may only be made subject to the following:

    a. Transfers under this section may be requested only upon a finding by the TRS Board of Trustees that the fiscal year 2024 costs associated with providing retiree health benefits will exceed the funds appropriated for these services for fiscal year 2024.

    b. A transfer is not authorized by this section unless it receives the prior written approval of the Governor and the Legislative Budget Board.

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

15. **Contingent Appropriation of Pension Trust Funds for GASB Statement Implementation.** Upon a finding of fact by the Teacher Retirement System Board of Trustees that additional resources are necessary to implement accounting guidelines related to Governmental Accounting Standards Board statements and pronouncements, the Teacher Retirement System is appropriated such additional funds as approved by the Board from the Teacher Retirement System Pension Trust Fund Account No. 960 to communicate such guidelines to affected members and employers, and to acquire additional audit and actuarial services as needed for implementation.

    Within thirty days of such a finding, the Teacher Retirement System Board of Trustees shall provide written notification to the Legislative Budget Board and the Governor of the amounts anticipated to be necessary to achieve these purposes.

16. **TRS-Care Shortfall.** It is the intent of the Legislature that resolving the long-term solvency of TRS-Care be a shared fiscal responsibility between the state, school districts, employees, and retirees.

17. **Medicare Enrollment for Eligible Members of TRS-Care.** Out of funds appropriated above, TRS shall identify members of TRS-Care who are eligible for Social Security Disability or Medicare benefits, and provide information and assistance necessary for eligible members to enroll in the programs to help ensure the solvency of the TRS-Care fund.

18. **Right to Shop Incentive.** It is the intent of the Legislature that the Teacher Retirement System incentivize members of TRS-Care and TRS-ActiveCare to shop for lower cost care within the health plans in order to achieve shared savings. Pursuant to the provisions of Insurance Code Section 1575.109, Section 579.052, and Article IX, Section 7.11, Notification of Certain Purchases or Contract Awards, Amendments, and Extensions, the agency may contract with a third-party vendor for this purpose.

19. **Exception to FTE Limitation for Board Fiduciary Finding.**

    (a) In addition to the funding and "Number of Full-Time Equivalents (FTE)" appropriated above, the Teacher Retirement System (TRS) is authorized to employ additional FTEs and contract workers under a Fiduciary Finding of the TRS Board of Trustees (the Board) if the Board determines the additional staff are necessary to perform the fiduciary duties of the Board, pursuant to Government Code Section 825.313.

    (b) It is the intent of the Legislature that the Board approve a statement of justifications and objectives for adopting the additional FTEs, contract workers, and any additional funding related to those staff. No later than 30 business days following the adoption of a Fiduciary Finding pursuant to subsection (a), TRS shall submit to the Legislative Budget Board (LBB) and the Governor:

        (1) A statement of the justifications and objectives for the additional funding and staff;

        (2) The current operating budget, as approved by the Board, for each fiscal year of the 2024-25 biennium that is amended by the Fiduciary Finding described in subsection (a);

        (3) Performance metrics proposed by TRS to evaluate the impact of additional staff on the Board's objectives in approving the additional staff; and

        (4) Any additional information requested by the LBB or the Governor regarding the Fiduciary Finding described in subsection (a).

    (c) No later than October 31 following a fiscal year for which the TRS Board has adopted a Fiduciary Finding described in subsection (a), TRS shall provide a report to the LBB and the Governor on:

        (1) The actual number of additional FTEs and contract workers hired during the preceding fiscal year pursuant to subsection (a);

        (2) The actual total expenditures for the preceding fiscal year related to additional FTEs and contract workers described in subsection (c) (1); and

        (3) A report on the agency's actual performance on metrics described in subsection (b)(3) for the preceding fiscal year.

20. **Contingent Appropriation for Teacher Retirement System (TRS) Retiree Benefit Enhancement.** It is the intent of the Legislature that a benefit enhancement be provided to TRS retirees, contingent on the determination that the TRS Pension Trust Fund is considered actuarially sound pursuant to Government Code, Section 821.006.

21. **Contingent Appropriation for Teacher Retirement System (TRS) Additional Regional Office.** In addition to the amounts appropriated above and notwithstanding the provisions of Article IX, Section 6.10, Limitation on State Employment Levels, TRS is authorized to expend additional funds out of the TRS Pension Trust Fund and employ additional FTEs upon a finding of fact by the TRS Board of Trustees that additional resources are necessary to open an additional regional office. No later than 30 business days after such a finding, the TRS Board of Trustees shall notify the Legislative Budget Board (LBB) and the Governor of the amount of funding and number of FTEs anticipated to be necessary for these purposes.

22. **Contingency for Senate Bill 10.** Contingent on enactment of Senate Bill 10, or similar legislation relating to benefits paid by the Teacher Retirement System of Texas, by the Eighty-eighth Legislature, Regular Session, included in amounts appropriated above in Strategy A.1.4, TRS Retirement Additional Annuity Payment, the Teacher Retirement System is appropriated $3,717,000,000 in fiscal year 2024 from General Revenue to implement the provisions of the legislation.

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 122,648,532	$ 122,403,235
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 24,830,717	$ 25,079,024
Total, Method of Financing	$ 147,479,249	$ 147,482,259
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	$ 147,479,249	$ 147,482,259
Grand Total, OPTIONAL RETIREMENT PROGRAM	$ 147,479,249	$ 147,482,259
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 147,479,249	$ 147,482,259
Total, Object-of-Expense Informational Listing	$ 147,479,249	$ 147,482,259

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.6 percent of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code Section 830.202.

3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 1.9 percent of payroll.

4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

5. **Limitation on Retirement Contributions for Public Community and Junior Colleges.** The General Revenue related funds appropriated in Strategy A.1.1, Optional Retirement Program, for retirement contributions to the Optional Retirement Program for Public Community/Junior Colleges are limited to 50 percent of the state contribution of 6.6 percent for each fiscal year of the 2024-25 biennium, in accordance with Government Code Section 830.201.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 714,694,025	$ 714,694,022
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 2,671,122	$ 2,671,122
Total, Method of Financing	$ 717,365,147	$ 717,365,144
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE CONTRIBUTION, UT SYSTEM		
Group Insurance, State Contribution, UT System.		
A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	$ 11,986,359	$ 11,986,360
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	27,812,982	27,812,982
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	10,713,456	10,713,455
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	13,622,777	13,622,777
A.1.5. Strategy: UT - RIO GRANDE VALLEY The University of Texas Rio Grande Valley.	13,803,024	13,803,025
A.1.6. Strategy: UT - PERMIAN BASIN The University of Texas Permian Basin.	2,498,854	2,498,854
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	14,603,700	14,603,700
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler.	3,792,810	3,792,810
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.	15,663,246	15,663,245
A.1.10. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston.	48,605,576	48,605,575
A.1.11. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	23,712,290	23,712,289
A.1.12. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	22,730,267	22,730,266
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	6,296,376	6,296,375
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	2,959,150	2,959,150
A.1.15. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine.	3,339,069	3,339,069
A.1.16. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.	53,831	53,832
Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	$ 222,193,767	$ 222,193,764
B. Goal: STATE CONTRIBUTION, A&M SYSTEM		
Group Insurance, State Contribution, A&M System.		
B.1.1. Strategy: TEXAS A&M UNIVERSITY	$ 38,683,567	$ 38,683,567
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	8,679,315	8,679,315
B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	1,556,072	1,556,072
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	5,532,466	5,532,466
B.1.5. Strategy: TARLETON STATE UNIVERSITY	5,353,895	5,353,895

B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	5,040,185	5,040,185
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS Texas A&M University - Central Texas.	824,464	824,464
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO	1,953,898	1,953,898
B.1.9. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	4,852,623	4,852,623
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.	2,882,161	2,882,161
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.	4,629,787	4,629,787
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	6,372,522	6,372,522
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	1,981,275	1,981,275
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.	10,283,036	10,283,036
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.	14,534,269	14,534,269
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.	2,589,702	2,589,702
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.	1,799,340	1,799,340
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.	586,339	586,339
B.1.19. Strategy: TEXAS A&M FOREST SERVICE	4,086,952	4,086,952
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.	990,571	990,571
B.1.21. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management.	491,287	491,287
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	$ 123,703,726	$ 123,703,726
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.		
C.1.1. Strategy: UNIVERSITY OF HOUSTON	$ 15,129,353	$ 15,129,353
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.	3,549,019	3,549,019
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	3,465,595	3,465,595
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	1,898,279	1,898,279
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	280,296	280,296
C.1.6. Strategy: UH-COLLEGE OF MEDICINE The University Of Houston College Of Medicine.	505,161	505,161
C.1.7. Strategy: LAMAR UNIVERSITY	8,697,035	8,697,035
C.1.8. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	1,483,385	1,483,385
C.1.9. Strategy: LAMAR STATE COLLEGE - ORANGE	1,262,554	1,262,554
C.1.10. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	1,496,467	1,496,467
C.1.11. Strategy: ANGELO STATE UNIVERSITY	5,783,524	5,783,524
C.1.12. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	3,190,686	3,190,686
C.1.13. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	9,069,300	9,069,300
C.1.14. Strategy: TEXAS STATE UNIVERSITY	16,119,118	16,119,118
C.1.15. Strategy: SUL ROSS STATE UNIVERSITY	2,289,330	2,289,330
C.1.16. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	25,988	25,988
C.1.17. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	224,562	224,562
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS	14,631,453	14,631,453

C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS	1,595,058	1,595,058
C.1.20. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	6,782,099	6,782,099
C.1.21. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	6,526,047	6,526,047
C.1.22. Strategy: TEXAS SOUTHERN UNIVERSITY	5,429,866	5,429,866
C.1.23. Strategy: TEXAS TECH UNIVERSITY	22,997,120	22,997,120
C.1.24. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	19,093,973	19,093,973
C.1.25. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.	5,200,378	5,200,378
C.1.26. Strategy: TEXAS WOMAN'S UNIVERSITY	7,176,673	7,176,673
C.1.27. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	2,605,553	2,605,553
C.1.28. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	1,159,086	1,159,086
C.1.29. Strategy: TSTC - WACO Texas State Technical College - Waco.	3,162,967	3,162,967
C.1.30. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	480,065	480,065
C.1.31. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend.	501,338	501,338
C.1.32. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas.	287,507	287,507
C.1.33. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	5,218,903	5,218,903
C.1.34. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	853,393	853,393
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	772,472	772,472
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	192,524,051	192,524,051
Total, Goal C: STATE CONTRIBUTION, ERS	$ 371,467,654	$ 371,467,654
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 717,365,147	$ 717,365,144
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 717,365,147	$ 717,365,144
Total, Object-of-Expense Informational Listing	$ 717,365,147	$ 717,365,144

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefits Program.** Funds identified and appropriated above for group insurance are intended to fund:

   a. the majority of the cost of the basic life and health coverage for all active and retired employees; and

   b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

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

2. **The University of Texas System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

   The University of Texas System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

3. **Texas A&M System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

   In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

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

   In addition to funds appropriated above, the Texas A&M System Agencies are authorized to use funds appropriated elsewhere in this Act to pay for higher education employees' group insurance contributions.

   The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

   Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

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

   a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.

   b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to The University of Texas System, to The University of Texas System Office for use by each institution's group insurance program.

   c. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the Texas A&M System, to the Texas A&M System Office, for use by each institution's group insurance program.

5. **Specification of Appropriations.** The amount of the appropriation made for Strategy C.1.36, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.

6. **Appropriations Transfers.**

   a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.

   b. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $33,926 in fiscal year 2024 and $33,926 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health care and mental care associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

   c. Out of the funds appropriated above in Strategy A.1.10, The University of Texas Medical Branch at Galveston, $33,396,667 in fiscal year 2024 and $33,396,665 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees participating in The University of Texas System group insurance program for managed health care and mental care associated with the Texas Juvenile Justice Department and the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

   d. Out of the funds appropriated above in Strategy C.1.24, Texas Tech University Health Sciences Center, $6,239,855 in fiscal year 2024 and $6,239,855 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees associated with managed health care contracts with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

   e. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Health Science Center at Houston, $5,451,924 in fiscal year 2024 and $5,451,924 in fiscal year 2025 is for the purpose of paying General Revenue group insurance premiums for employees

associated with the Harris County Psychiatric Center and the Dunn Behavioral Sciences Center. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

f. Included in the funds appropriated above in Strategy B.1.19, Texas A&M Forest Service, $2,671,122 in fiscal year 2024 and $2,671,122 in fiscal year 2025 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas A&M Forest Service from the General Revenue Funds-Dedicated Texas Department of Insurance Operating Account No. 036. Except for the transfer authority provided above in Subsection (a), these amounts are sum certain.

7. **Unexpended Balances, Higher Education Group Insurance Contributions.** Any unexpended balances remaining as of August 31, 2024, for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2025.

8. **Benefits Proportionality Audit Requirement.**

a. Each institution of higher education, excluding Public Community/Junior Colleges, shall conduct an internal audit of benefits proportional by method of finance and submit a copy of the internal audit to the Legislative Budget Board, Comptroller of Public Accounts, and State Auditor's Office no later than August 31, 2024. The audit must examine fiscal years 2021, 2022, and 2023, and must be conducted using a methodology approved by the State Auditor's Office.

b. If the internal audit conducted by an institution identifies any instances in which an institution has not been compliant with the proportionality requirements provided by Article IX, Sec. 6.08, Benefits Paid Proportional by Method of Finance in the prior three fiscal years defined in subsection (a) and received excess General Revenue as a result of this noncompliance, the institution shall submit a reimbursement payment to the Comptroller of Public Accounts within two years from the conclusion of the institution's audit. The Comptroller of Public Accounts shall notify the Legislative Budget Board and State Auditor's Office of all reimbursement payments submitted by an institution of higher education.

c. If an institution has previously conducted an internal audit of benefits proportional by fund for the fiscal years included in subsection (a) using a methodology determined to be acceptable by the State Auditor's Office, the State Auditor's Office may waive the requirement that the institution conduct an additional internal audit. The State Auditor's Office shall notify the Legislative Budget Board and Comptroller of Public Accounts of any institutions who receive such a waiver. Any institution that receives a waiver from the audit requirement from the State Auditor's Office is still subject to the provisions of subsection (b) for any instances of noncompliance that were identified.

d. For fiscal year 2024 and 2025, institutions of higher education shall also consider audits of benefits proportional when developing their annual internal audit plans.

e. It is the intent of the Legislature that the State Auditor's Office audit at least two institutions of higher education for compliance with benefits proportional provisions during the 2024-25 biennium.

9. **HEGI State Premium Contribution Rate.** For the 2024-25 biennium, funds identified and appropriated through the Higher Education Employees Group Insurance bill pattern are based on the following percentage of the full Employee Retirement System (ERS) premium rates, based on the following institutional categories:

	2024-25
The University of Texas System	78.7%
Texas A&M University System	78.7%
ERS Participating Institutions	79.2%
Public Community/Junior Colleges	50.0%

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,157,554,641	$ 1,147,489,283
General Revenue Fund - Dedicated		
Texas B-on-Time Student Loan Account	$ 2,604,416	$ 0
Physician Education Loan Repayment Program Account No. 5144	14,767,492	14,767,492
Subtotal, General Revenue Fund - Dedicated	$ 17,371,908	$ 14,767,492
Federal Funds	$ 35,891,730	$ 35,891,730
Other Funds		
Permanent Fund Supporting Graduate Medical Education, estimated	$ 11,000,000	$ 11,000,000
Appropriated Receipts, estimated	1,480,920	1,480,920
Certificate of Authority Fees, estimated	4,000	4,000
License Plate Trust Fund Account No. 0802, estimated	247,400	247,400
Permanent Health Fund for Higher Education, estimated	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education, estimated	1,066,551	1,066,551
Other Funds, estimated	13,529,587	13,510,439
Other Special State Funds, estimated	5,000	5,000
Certification and Proprietary School Fees, estimated	1,000	1,000
Subtotal, Other Funds	$ 32,557,461	$ 32,538,313
Total, Method of Financing	$ 1,243,375,740	$ 1,230,686,818
This bill pattern represents an estimated 78.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	308.9	308.9
Schedule of Exempt Positions:		
Commissioner of Higher Education, Group 9	$299,813	$299,813
Items of Appropriation:		
A. Goal: HIGHER EDUCATION SUPPORT		
A.1.1. Strategy: AGENCY OPERATIONS	$ 30,553,095	$ 30,496,475
A.1.2. Strategy: STUDENT LOAN PROGRAMS	7,643,061	5,038,646
A.1.3. Strategy: COLLEGE READINESS AND SUCCESS	15,978,697	15,978,697
A.1.4. Strategy: TEXAS ONCOURSE PROGRAM	4,014,231	4,014,230
Total, Goal A: HIGHER EDUCATION SUPPORT	$ 58,189,084	$ 55,528,048
B. Goal: AFFORDABILITY AND DEBT		
B.1.1. Strategy: TEXAS GRANT PROGRAM Towards Excellence, Access and Success Grant Program.	$ 475,138,160	$ 475,138,160
B.1.2. Strategy: TUITION EQUALIZATION GRANTS	97,913,339	97,913,339
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES Texas Educational Opportunity Grants Public Community Colleges.	48,500,445	48,500,445
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.	4,122,093	4,122,093
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM Texas College Work Study Program.	9,169,523	9,169,523
B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	247,400	247,400
B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM	481,616	481,616

B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM Texas Armed Services Scholarship Program.	7,335,000	7,335,000
B.1.9. Strategy: OPEN EDUCATIONAL RESOURCES	231,025	231,024
B.1.10. Strategy: STUDENT FINANCIAL AID	76,500,000	76,500,000
Total, Goal B: AFFORDABILITY AND DEBT	$ 719,638,601	$ 719,638,600
C. Goal: INDUSTRY WORKFORCE		
C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS Career and Technical Education Programs.	$ 35,891,730	$ 35,891,730
C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM	1,099,482	1,099,482
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT	36,890,625	36,890,625
Total, Goal C: INDUSTRY WORKFORCE	$ 73,881,837	$ 73,881,837
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	$ 4,750,000	$ 4,750,000
D.1.2. Strategy: PRECEPTORSHIP PROGRAM	1,425,000	1,425,000
D.1.3. Strategy: GME EXPANSION Graduate Medical Education Expansion.	116,550,000	116,550,000
D.1.4. Strategy: TRAUMA CARE PROGRAM Physician and Nurse Trauma Care.	1,957,203	1,957,203
D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM	11,679,196	UB
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	23,400,000	23,400,000
D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM	140,277,958	140,277,954
D.1.8. Strategy: FORENSIC PSYCHIATRY FELLOWSHIP PGM Forensic Psychiatry Fellowship Program.	2,500,000	2,500,000
D.1.9. Strategy: NURSING SCHOLARSHIPS	12,500,000	12,500,000
Total, Goal D: INDUSTRY WORKFORCE - HEALTH RELATED	$ 315,039,357	$ 303,360,157
E. Goal: BAYLOR COLLEGE OF MEDICINE		
E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME Baylor College of Medicine - Undergraduate Medical Education.	$ 39,613,434	$ 39,814,866
E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME Baylor College of Medicine Graduate Medical Education (GME).	9,002,575	9,002,575
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.	1,425,000	1,425,000
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.	1,914,193	1,914,193
Total, Goal E: BAYLOR COLLEGE OF MEDICINE	$ 51,955,202	$ 52,156,634
F. Goal: TOBACCO FUNDS Tobacco Settlement Funds to Institutions.		
F.1.1. Strategy: EARNINGS - MINORITY HEALTH Tobacco Earnings - Minority Health Res and Ed to THECB.	$ 1,066,551	$ 1,066,551
F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH Tobacco Earnings - Nursing, Allied Health, Other to THECB.	1,883,810	1,883,810
Total, Goal F: TOBACCO FUNDS	$ 2,950,361	$ 2,950,361

G. Goal: RESEARCH AND INNOVATION		
Trusteed Funds for Research and Innovation.		
G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM	$ 16,625,000	$ 16,625,000
G.1.2. Strategy: AUTISM PROGRAM	3,705,000	3,705,000
Total, Goal G: RESEARCH AND INNOVATION	$ 20,330,000	$ 20,330,000
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,391,298	$ 2,841,181
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 1,243,375,740	$ 1,230,686,818
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,477,397	$ 25,322,865
Other Personnel Costs	371,139	371,139
Professional Fees and Services	12,234,175	12,129,556
Consumable Supplies	265,496	265,496
Travel	295,742	295,742
Rent - Building	144,243	144,243
Rent - Machine and Other	2,402,000	2,449,999
Other Operating Expense	16,099,959	16,099,957
Grants	1,185,085,589	1,173,607,821
Total, Object-of-Expense Informational Listing	$ 1,243,375,740	$ 1,230,686,818
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,225,380	$ 2,377,215
Group Insurance	3,821,205	3,919,455
Social Security	1,851,611	1,974,338
Benefits Replacement	11,736	9,377
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,909,932	$ 8,280,385

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: HIGHER EDUCATION SUPPORT		
Outcome (Results/Impact):		
Percentage of University Students Graduating in Four Years	43%	44%
Percentage of Public Two-year Institution Students Graduating in Three Years	27%	28%
Percentage of University Students Graduating within Six Years	66%	67%
Percent of Public Bachelor's Degree Graduates Completing with No More than 3 Hours of Their Degree Plan	43%	44%
Percent of Public Two-year Institution Students Graduating with No More than 3 Hours of Their Award Plan	26%	27%
Percent of Texans Ages 25-34 with a Degree, Certificate, or Other Postsecondary Credential of Value	50.3%	51.4%
Percent of Texans Ages 35-64 with a Degree, Certificate, or Other Postsecondary Credential of Value	49.94%	51.06%
Number of Students Completing Postsecondary Credentials of Value Each Year	384,456.46	402,850.19
Amount of Private and Federal Research and Development Expenditures at Texas Public Institutions of Higher Education	3,680,000,000	3,770,000,000
Number of Research Doctorates Awarded Yearly by Texas Institutions of Higher Education	5,994	6,144

A.1.3. Strategy: COLLEGE READINESS AND SUCCESS		
Output (Volume):		
Increase in Fall Student Headcount Enrollment since Fall 2000	16,457	16,621
One Year Persistence Rates for Public Universities	85.31	87
One Year Persistence Rates for Public Community, Technical and State Colleges	67	68
2-year to 4-year Transfer Rate	27	27
Explanatory:		
Dollars Appropriated for Developmental Education	41,122,509	41,122,509
B. Goal: AFFORDABILITY AND DEBT		
Outcome (Results/Impact):		
Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.57%	0.57%
Percentage of Graduates with No Undergraduate Student Debt or Manageable Levels of Debt in Relation to Their Potential Earnings	94.3%	94.3%
Percentage of Graduates with No Undergraduate Student Debt	47.6%	47.6%
B.1.1. Strategy: TEXAS GRANT PROGRAM		
Output (Volume):		
Number of Students Receiving Texas Grants	98,772	105,444
Percentage of Texas Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	32%	32%
B.1.2. Strategy: TUITION EQUALIZATION GRANTS		
Output (Volume):		
Number of Students Receiving Tuition Equalization Grants Awards	29,411	29,999
Percentage of Tuition Equalization Grant Recipients Who Earn Baccalaureate Degrees within Four Academic Years	42%	42%
B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES		
Output (Volume):		
Percent of Texas Educational Opportunity Grant Recipients Who Entered Texas Public Community Colleges in the Fall Term Three Years Ago as First Time, Full-time Undergraduates Who Then Received Associate's Degrees or Certifications, or Who Transferred to a Four Year College or University after Thirty Semester Credit Hours, Since that Date	42%	42%
Number of Students Receiving a TEOG Award at Community Colleges	22,023	22,670
B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES		
Output (Volume):		
Number of Students Receiving a TEOG Award at State and Technical Colleges	901	918
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED		
Outcome (Results/Impact):		
Percent of First Year Medical Resident's Headcount to Texas Medical School Graduates	92%	88%
Number of GME Expansion Grant Program Awards Made	5,050	5,050
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM		
Output (Volume):		
Number of Family Practice Residency Program Residents Supported	952	1,018
Average Funding Per Family Practice Residency Program Resident	4,773	4,464
E. Goal: BAYLOR COLLEGE OF MEDICINE		
Outcome (Results/Impact):		
Percentage of Baylor College of Medicine Graduates entering Texas Residency Programs	51%	51%
Percentage of Baylor College of Medicine Graduates entering Primary Care Residency Programs	48.8%	48.8%

2. Capital Budget.

(a) None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease

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

(b) Notwithstanding (a) and the limitations of Article IX, Section 14.03, Transfers - Capital Budget, any unused administrative funds contained in the Central Administration Program, Facilities Support Program, Information Resources Program, and Student Loan Programs as of August 31, 2023, may be carried forward into fiscal year 2024 to be used for capital projects related to Cybersecurity Initiatives.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition and Refresh of IT Infrastructure	$ 252,000	$ 252,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 2,323,006	$ 2,209,895
c. Cybersecurity		
(1) Cybersecurity Initiatives	$ 125,000	$ 125,000
(2) Cybersecurity / Managed Security Services - DCS	95,000	95,000
Total, Cybersecurity	$ 220,000	$ 220,000
d. Legacy Modernization		
(1) Agency Application Portfolio Modernization Project	$ 7,335,000	$ 7,335,000
Total, Capital Budget	$ 10,130,006	$ 10,016,895
Method of Financing (Capital Budget):		
General Revenue Fund	$ 9,072,385	$ 9,034,912
Other Funds	$ 1,057,621	$ 981,983
Total, Method of Financing	$ 10,130,006	$ 10,016,895

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize $165,529 per year from General Revenue funds appropriated to Goal A, in fiscal year 2024 and fiscal year 2025 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed $299,813 in fiscal year 2024 and $299,813 in fiscal year 2025.

4. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.

5. **Student Loan Program.** All monies and future receipts in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§50b-4, 50b-5, 50b-6 and 50b-7 of the Texas Constitution and Education Code §§52.01-52.91 and 56.121-56.135. Any payments received on B-On-Time loans shall be deposited to the General Revenue Fund and are hereby appropriated to Strategy A.1.2 for administration of the loan program. Full-Time Equivalents (FTEs) employed by the Coordinating Board paid exclusively with bond proceeds appropriated in this Rider who are employed only to support the College Access Loans program are excluded from the Coordinating Board's FTE limit and exempted from the provisions set out in Article IX, §6.10.

6. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program in accordance with TEC §56.033(a)(1) shall be 15 percent in fiscal years 2024 and 2025.

7. **Texas Success Initiative.**

   a. Developmental Education Coursework. Funds appropriated for developmental courses under Texas Education Code, Section 51.3062, shall be expended only for those costs associated with providing developmental education courses including instruction, tutoring, program evaluation, professional development for faculty and support staff, and other related costs. The funds shall not be used for the recruitment of students.

   b. Intent Concerning Developmental Needs. It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the developmental education coursework and other available institutional funds.

8. **Baylor College of Medicine.**

   a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated for the same purpose in fiscal year 2025.

   b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.

   c. The Coordinating Board is authorized to make an intergovernmental transfer of the funds appropriated by this Act for Baylor College of Medicine to the Health and Human Services Commission.

   d. Included in the amounts appropriated above in Strategy E.1.1, Baylor College of Medicine - UGME, The Coordinating Board is authorized to allocate $1,166,598 in General Revenue in fiscal year 2024 and $1,848,210 in General Revenue in fiscal year 2025 in one-time hold harmless funding to account for Baylor College of Medicine students jointly enrolled in medical programs and other academic disciplines..

9. **Cost Recovery for the Common Application Form.** None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the percentage of enrollment compared to the total enrollment of all participating institutions based on the previous year's certified Fall enrollment data. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form and related activities designed to encourage student enrollment in college. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

10. **Tuition Equalization Grants.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent academic year data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

    Independent colleges and universities that enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide reports to the Higher Education Coordinating Board regarding the diversity of their student body and faculty. The reports for headcount enrollment

shall be submitted annually in a form and at a time consistent with the Board's reporting schedule. The faculty data shall be submitted to the Integrated Postsecondary Educational Data System (IPEDS) and accessed by the Board when available from IPEDS.

For all funds appropriated above in Strategy B.1.2, Tuition Equalization Grant Program, and funds transferred into the TEG Program, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

11. **Information Access Initiative.** The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.

12. **Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

    b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated for the same purposes for fiscal year 2025.

    c. All balances of estimated appropriations from the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included above in the Method of Finance) and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated for the same purposes for fiscal year 2025.

13. **Reporting by Texas Higher Education Coordinating Board.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2026-27 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.

14. **Girl Scout Scholarships.** The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. All balances provided to the Girl Scout Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

15. **Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code §504.613 to make grants to benefit the Houston Livestock Show and Rodeo. All balances provided to the Houston Livestock and Rodeo Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium

beginning September 1, 2023, are appropriated for the same purpose. Any balances on hand at the end of fiscal year 2024 may be carried over to the fiscal year 2025 and any such funds are appropriated for fiscal year 2025 for the same purpose.

16. **Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. Funds received from license plates for out of state institutions shall be transferred to the TEXAS Grants program and are hereby appropriated for the purpose set forth in Strategy B.1.1. All balances provided to the Texas Collegiate License Plate from the License Plate Trust Fund Account 0802, as of August 31, 2023, and all receipts received during the biennium, beginning September 1, 2023, are appropriated for the same purpose.

    All receipts deposited in the state treasury during the biennium beginning September 1, 2023, to the credit of the community colleges and independent institutions as provided by VTCA, Transportation Code §504.615 are appropriated for that period to the Coordinating Board for the purpose of providing scholarships for students who demonstrate a need for financial assistance at the independent institution or community college for which the receipts are credited.

17. **Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer, within a fiscal year, the lesser of 25 percent or $60,000 between an allocation an institution received for one of these programs: the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program-Public Community Colleges, Texas Educational Opportunity Grant Programs-Public State and Technical Colleges and the Tuition Equalization Grant Program. This threshold is applied to the program from which the funds are being transferred.

18. **"College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code §504.657 for the purposes of the College for Texans Campaign. All balances provided to the "College for Texans" Campaign License Plate from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.

19. **Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code §504.6545 to provide grants to benefit the Boy Scouts. All balances provided to the Boy Scout Scholarships from the License Plate Trust Fund Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.

20. **Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code §504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All balances provided to the Cotton Boll Scholarships from the License Plate Trust Fund, Account 0802, as of August 31, 2023, and all receipts received during the biennium beginning September 1, 2023, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2023, for the same purpose. Any balances on hand at the end of fiscal year 2024 are appropriated for fiscal year 2025 for the same purpose.

21. **Tobacco Funds-Baylor College of Medicine-Permanent Health Fund.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy E.1.4, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be $1,914,193 in each year of the 2024-25 biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).

Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy E.1.4, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy E.1.4, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to makeup the difference.

All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included in the Method of Finance above) and the income to said fund during the fiscal year beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes in fiscal year 2025.

22. **Texas College Work Study Program.** Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy B.1.5, College Work Study Program, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.

23. **Tobacco Funds - Baylor College of Medicine-Permanent Endowment Fund.** Included in the amounts appropriated to Baylor College of Medicine in Strategy E.1.3, Tobacco-Permanent Endowment is an estimated appropriation of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.

    a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

    b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, at the close of the fiscal year ending August 31, 2023, estimated to be $0 (and included in the Method of Finance above), and the income to said fund during the fiscal years beginning September 1, 2023, are appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025.

24. **Annual Financial Aid Report.** The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by November 1 of each calendar year.

25. **Texas Armed Services Scholarship Program.** Out of the funds appropriated above in Strategy B.1.8, Texas Armed Services Scholarship Program, any unexpended balances on hand on or after March 1 of each year shall be transferred to the TEXAS Grant Program and are hereby appropriated for the purpose set forth in Strategy B.1.1. Any payments received on Texas Armed Services Scholarship Program loans are appropriated to Strategy A.1.2 for administration of the program.

26. **Professional Nursing Shortage Reduction Program.** Appropriations for the Professional Nursing Shortage Reduction Program total $23,400,000 in fiscal year 2024 and $23,400,000 in fiscal year 2025. These funds shall be allocated as follows:

    The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.6, as follows:

    a. Up to 5 percent each year may be used for administrative expenses. Funds used for program administration shall proportionally reduce the amounts allocated in subsections b, c, and d.

    b. Growth Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, $28,080,000 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in the numbers of nursing students graduating. Nursing graduates include graduates for both initial licensure and bachelor's completion, RN-to-BSN programs. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.

c. Production Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, $4,680,000 in fiscal year 2024 and $4,680,000 in fiscal year 2025 shall be distributed in an equitable manner based on the total number of nursing students graduating from a program each year. Nursing graduates include graduates for both initial licensure and bachelor's completion, and RN-to-BSN programs.

d. Faculty Tier. Out of funds appropriated above in Strategy D.1.6, Professional Nursing Shortage Reduction Program, $4,680,000 in fiscal year 2024 and $4,680,000 in fiscal year 2025 shall be distributed in an equitable manner based on the total number of doctoral level nurses graduating from a program each year.

e. In the allocations distributed by Paragraphs b and c for the Growth Tier and Production Tier, respectively, the THECB shall apply the following weights to nursing graduates counted towards the formula calculations in each tier:

i. 2.5 for prelicensure graduates of Bachelors of Science in Nursing programs;
ii. 2.0 for graduates of Associate Degree in Nursing Programs;
iii. 1.5 for graduates of RN to BSN, Masters of Science in Nursing Education and Doctor of Philosophy programs (CIP codes 51.3808 and 51.3817);
iv. 0.5 for Advanced Practice Registered Nursing graduate degree programs; and
v. 1.0 for all other nursing graduates.

f. For THECB expenditure purposes, any funds not expended in fiscal year 2024 may be expended in fiscal year 2025 for the same purposes. If an institution spends funds on non-qualifying expenditures or does not spend the funds within the designated timeframe, the institution shall return these funds to the THECB by the date specified by THECB rule. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.

g. The THECB may not include nonresident students who are enrolled in online professional nursing programs while residing outside of the state in methodologies used to calculate program awards described in Paragraphs b, c, and d.

27. **Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to $113,957 in fiscal year 2024 and $113,957 in fiscal year 2025 for one month rural rotations or one month public health rotations for family practice residents in accordance with the provision of Education Code §51.918.

28. **Developmental Education and Underprepared Student Support.** Funds appropriated above in Strategy A.1.3, College Readiness and Success for the Developmental Education Program, $1,285,250 in General Revenue for fiscal year 2024 and $1,285,250 in General Revenue for fiscal year 2025 shall be used to continue scaling effective strategies that promote systemic reforms, to improve student outcomes and provide professional development opportunities for faculty and staff focused on improving evidence-based practices for advising, acceleration strategies and completion/transfers of underprepared students. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will collaborate with Texas public institutions of higher education to scale and enhance corequisite models using non-course competency based interventions, emporium/modular and other innovative technology-based and hybrid delivery models, tutoring and supplemental instruction, as well as support services impacting persistence and completions. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will analyze and compare information collected annually from all Texas public institutions on the annual Developmental Education Program Survey and other Texas Success Initiative (TSI) data to determine the most effective and efficient interventions and submit a report to the Governor, Lieutenant Governor, Speaker of the House, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before February 1, 2025. Any balances remaining as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

29. **Toward EXcellence, Access and Success (TEXAS) Grant Program.** For all funds appropriated in Strategy B.1.1, TEXAS Grant Program, and funds transferred into the TEXAS Grant Program, any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025.

Any amounts received by the Higher Education Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2023, are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2023.

Any amounts transferred to the Higher Education Coordinating Board by the Comptroller of Public Accounts in accordance with Texas Property Code §72.1016(e) which provides that five percent of the money collected from stored value cards presumed to be abandoned are to be used as grants under Subchapter M. Education Code Chapter 56, are hereby appropriated for the biennium beginning September 1, 2023, for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2023.

30. **Texas Educational Opportunity Grant (TEOG) Program-Public Community Colleges.** Out of the funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, the Higher Education Coordinating Board shall distribute funding to Public Community Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.3, Texas Educational Opportunity Grant Public Community Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public Community Colleges, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

31. **Texas Educational Opportunity Grant (TEOG) Program-Public State and Technical Colleges.** Out of the funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant Public State and Technical Colleges, the Higher Education Coordinating Board shall distribute funding to Public State and Technical Colleges for the Texas Educational Opportunity Grant Program. For all funds appropriated above in Strategy B.1.4, Texas Educational Opportunity Grant-Public State and Technical Colleges, and funds transferred into the Texas Educational Opportunity Grant Program Public State and Technical Colleges, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

32. **College Work-Study (CWS) Program.** For all funds appropriated above in Strategy B.1.5, College Work Study (CWS) Program and funds transferred into the CWS Grant Program, any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

33. **Full-Time Equivalents Funded by Private Grants.** Consistent with the provisions in Article IX, §6.10, the Texas Higher Education Coordinating Board may exceed the limitation on the number of full-time equivalent employees (FTEs) indicated above only by the number of FTEs whose salaries, benefits, and other expenses related to employment are through federal or private grant funds.

34. **Graduate Medical Education Expansion.** Out of funds appropriated above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall allocate funds as follows:

    a. $239,345 in fiscal year 2024 and $239,345 in fiscal year 2025 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award one-time graduate medical education planning and partnership grants to hospitals, medical schools, and community-based ambulatory patient care centers to develop new graduate medical education programs.

    b. $99,903,570 in fiscal year 2024 and $99,903,570 in fiscal year 2025 in Strategy D.1.3. Graduate Medical Education Expansion, shall be used to enable new or existing GME programs to increase the number of first year residency positions and provide support to these positions through the biennium. The minimum per resident award amount is $75,000.

    c. $4,739,027 in fiscal year 2024 and $4,739,027 in fiscal year 2025 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs to enable those programs that received a grant award in fiscal years 2016 and 2017 to fill first year residency positions that are unfilled as of July 1, 2013.

    d. $11,668,058 in fiscal year 2024 and $11,668,058 in fiscal year 2025 in Strategy D.1.3, Graduate Medical Education Expansion, shall be used to award grants to graduate medical education programs that received a grant award for the New and Expanded Graduate Medical Education Program in fiscal year 2015.

Any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purpose for fiscal year 2025.

Notwithstanding Article IX, Section 14.01 of this Act any funds identified above that remain unexpended and unobligated after the purposes stated in this rider have been reasonably addressed, may be transferred to the other programs identified by this rider.

35. Family Practice Residency Program. All unexpended balances for Strategy D.1.1, Family Practice Residency Program at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

36. Trauma Fellowships. Appropriations above to the Higher Education Coordinating Board in Strategy D.1.4, Trauma Care Program, include $1,957,203 in fiscal year 2024 and $1,957,203 in fiscal year 2025 from General Revenue. This program provides funds for the expansion of physician and nursing trauma fellowships per Education Code, Chapter 61, Article 9, Subchapter HH, Texas Emergency and Trauma Care Educational Partnership Program. Any unexpended balance for Strategy D.1.4, Trauma Care Program, at the end of fiscal year 2024 may be carried over to fiscal year 2025 for the same purpose.

37. Texas Research Incentive Program. Funds appropriated above in Strategy G.1.1, Texas Research Incentive Program, shall be distributed in accordance with Education Code, Sections 62.121-62.124.

38. Educational Aide Program. For all funds appropriated in Strategy B.1.7, Educational Aide Program, any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025. The Higher Education Coordinating Board is directed to prioritize the distribution of funds appropriated above in Strategy B.1.7, Educational Aid Program, to institutions providing a match of at least 10 percent for each exemption awarded.

39. Advise TX. The Higher Education Coordinating Board may solicit and accept gifts for additional support for the Advise TX College Advising Corps. Any unexpended balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

40. Autism Grant Program. Out of funds appropriated above to Strategy G.1.2, the Texas Higher Education Coordinating Board (THECB) shall distribute to autism research centers at public and private institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

a. Parent-directed Treatment: $2,055,000 per fiscal year to serve 750 children per year;

b. Board-certified Behavioral Analyst (BCBA) Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

c. Research, development and evaluation of innovative autism treatment models: $700,000 per fiscal year; and

d. Administrative support of the programs in subsections a through c: $150,000 per fiscal year may be expended by the Higher Education Coordinating Board.

e. If funds appropriated under Paragraphs a, b, or c exceed the funds that can be expended in accordance with the requirements of that paragraph, the Higher Education Coordinating Board may expend the excess funds for any purpose described in Paragraphs a, b, or c.

f. Any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purpose for fiscal year 2025.

THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1

of each year, to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

41. **Permanent Fund Supporting Graduate Medical Education.** The proceeds of the Permanent Fund Supporting Graduate Medical Education available for allocation are appropriated in Strategy D.1.3, Graduate Medical Education Expansion, at the Texas Higher Education Coordinating Board in Other Funds for each year of the biennium ending August 31, 2025, for the purpose of supporting Graduate Medical Education.

42. **Advise TX Reporting Requirement.** Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Advise TX program to the Legislative Budget Board and Governor's Office by January 1st of each year.

43. **Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish.** Out of the funds appropriated above in Strategy C.1.2, Bilingual Education Program, the Coordinating Board may allocate in equal amounts to the University of North Texas, University of North Texas at Dallas, Texas Woman's University, The University of Texas at Dallas, The University of Texas Arlington, Texas A&M Commerce and DFW Tech Teach, in consultation with Texas Tech University, The University of Texas San Antonio, The University of Texas El Paso, The University of Texas Rio Grande Valley, Texas A&M University- Kingsville, and University of Houston - Clear Lake to be used for grants to provide financial incentives in the form of tuition assistance, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish in school districts with high critical needs. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 for the same purpose.

    The program shall make awards to qualified students admitted to the Teacher Education Program in Bilingual Education or other comparable programs for teacher education in English as a second language or Spanish. Qualified students must: 1) have demonstrated financial need, as defined by the Higher Education Coordinating Board and 2) Maintain a minimum cumulative 3.0 GPA. The program shall submit a report not later than January 1, 2025, to the Texas Higher Education Coordinating Board detailing annual information on the following performance measures:

    a. Student graduation rates from the program;

    b. Passage rates for the Texas Examination of Education Standards Bilingual Education Supplemental exam and/or the English as a Second Language Supplemental exam; and Graduate employment data at Texas public school districts.

44. **Open Educational Resources.** Out of funds appropriated above to Strategy B.1.9, Open Educational Resources, $106,025 in General Revenue in fiscal year 2024 and $106,024 in General Revenue in fiscal year 2025 may be used for grants under the Open Educational Resources Grant Program enacted by Senate Bill 810, Eighty-fifth Legislature, 2017. Additionally, up to $125,000 in General Revenue in fiscal year 2024 and up to $125,000 in General Revenue in fiscal year 2025 shall be used for the creation, maintenance and support of an Open Educational Resources Repository.

    Out of funds appropriated above, the Higher Education Coordinating Board shall report information regarding the effectiveness of the Open Educational Resources Grant program to the Legislative Budget Board and Governor's Office by October 1st of each year.

    Any unexpended balances at the end of fiscal year 2024, are appropriated for the same purpose for the fiscal year 2025.

45. **Preceptorship Program.** All unexpended balances for Strategy D.1.2, Preceptorship Program, at the end of fiscal year 2024 may be carried over to fiscal year 2025 and are appropriated for the same purpose.

46. **Texas Child Mental Health Care Consortium.**

    (a) Appropriation. Included in the amounts appropriated above in Strategy D.1.7, Child Mental Health Care Consortium, is $140,277,958 in General Revenue in fiscal year 2024 and $140,277,954 in General Revenue in fiscal year 2025. Also included in the amounts

appropriated above in Strategy D.1.7, Child Mental Health Care Consortium is all unexpended balances as of August 31, 2023, to be used for the same purpose for the biennium beginning September 1, 2023 (estimated to be $0 in General Revenue).

(b) Programs. At the direction of the Texas Child Mental Health Care Consortium (TCMHCC), the Texas Higher Education Coordinating Board (THECB) shall transfer appropriations though interagency contracts with health-related institutions for the following programs:

Program	2024	2025
Child Psychiatry Access Network (CPAN)	$ 23,620,280	$ 23,620,279
Texas Child Access Through Telemedicine	$ 71,041,395	$ 71,041,395
Workforce Expansion	$ 21,540,733	$ 21,540,732
CAP Fellowships	$ 5,314,392	$ 5,314,391
Coordinated Research	$ 13,787,730	$ 13,787,729
Central Operation Support Hub	$ 3,141,547	$ 3,141,547
External Evaluation	$ 500,000	$ 500,000
Administration	$ 1,331,881	$ 1,331,881

(c) Administration and Oversight. Not later than September 1, 2023, out of funds referenced in Subsection (b) of this rider, THECB shall execute interagency and other contracts to transfer $1,331,881 in fiscal year 2024 and $1,331,881 in fiscal year 2025 to an institution of higher education designated by TCMHCC for oversight and evaluation of the outlined initiatives. THECB may employ, using existing resources, one additional FTE in each fiscal year of the 2024-25 biennium to oversee the transfer.

(d) Transfers and LBB Approval. TCMHCC may transfer up to 10 percent of funds between programs referenced in Subsection (b) of this rider. If TCMHCC needs to transfer more than 10 percent of funds between programs, TCMHCC shall seek approval from the Legislative Budget Board (LBB). The request shall be considered approved unless the LBB issues a written disapproval within 10 business days.

(e) Unexpended Balances. Any unexpended balances remaining at THECB or any participating institution of higher education which may have received a transfer of this appropriation as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

(f) Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds at the Texas Higher Education Coordinating Board in Strategy, D.1.7, Child Mental Health Care Consortium, in fiscal year 2024 or 2025, as identified in Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

47. Informational Listing of Appropriated Funds: College Readiness and Success. Funds appropriated above in Strategy A.1.3, College Readiness and Success, are intended to assist Texans to prepare for, enter, and/or reenter higher education. These include programs that increase advising at Texas high schools with low college-going rates, improve the effectiveness and delivery of developmental education, and identify and assist adults with some college but no degree to complete a postsecondary credential. The distribution of available amounts in Strategy A.1.3, College Readiness and Success includes, but is not limited to, the following program allocations:

Program	2024	2025
Advise TX	$1,950,000	$1,950,000
Developmental Education	$1,285,250	$1,285,250
Total	$3,235,250	$3,235,250

If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purposes in fiscal year 2025.

48. **Texas OnCourse Program.** From funds appropriated above to Strategy A.1.4, Texas OnCourse Program, the Higher Education Coordinating Board shall design, develop and implement a digital library of competency-based college and career advising resources to improve college and career advising for secondary, postsecondary, and adult students across the state, and to provide educators, students and parents access to digital tools and resources for college and career planning. In coordination with the Governor's Tri Agency Initiative, the program shall support the use of strategic and technology driven approaches to student advising based on student demographics, enrollment, performance and outcomes data. The Board may contract with the Texas Higher Education Foundation in order to license or otherwise commercialize products and resources developed by Texas OnCourse.

    Any unexpended appropriations as of August 31, 2023, are appropriated to the Higher Education Coordinating Board for the same purposes for fiscal year 2024. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

    All revenue received during fiscal year 2024 and 2025, related to the use of OnCourse services, are appropriated for the same purpose.

49. **Graduate Medical Education Expansion Administration.** It is the intent of the legislature, that in administrating the program above in Strategy D.1.3, Graduate Medical Education Expansion, the Higher Education Coordinating Board shall consider the timing of the grant application and award process, and shall consider the time needed to obtain accreditation approval of new residency positions as well as the time needed to allow new residency positions to be included in the next scheduled annual match process by the National Resident Matching Program.

50. **Informational Listing of Appropriated Funds: Educational Loan Repayment Programs.** The distribution of available amounts in Strategy C.1.3, Educational Loan Repayment Program includes the following program allocations:

Program	2024	2025
Teach for Texas Loan Repayment Program	$ 1,304,063	$ 1,304,063
Math and Science Loan Repayment Program	1,255,313	1,255,313
Peace Officer Loan Repayment Program	2,063,757	2,063,757
Physician Education Loan Repayment Program	14,767,492	14,767,492
Mental Health Loan Repayment Program	14,000,000	14,000,000
Nursing Faculty Loan Repayment Program	3,500,000	3,500,000
Total	$36,890,625	$36,890,625

    If General Revenue funds appropriated for any program above exceed the funds that can be expended in accordance with the requirements of the program, the Higher Education Coordinating Board may expend the excess funds for any other purpose above.

    Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purposes in fiscal year 2025.

51. **Physician Education Loan Repayment Program Retention Rates.** The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have completed a Physician Education Loan Repayment Program application in which the physician agreed to practice in a health professional shortage area in exchange for a loan repayment award to determine rates of retention in those shortage areas and counties. The Texas Higher Education Coordinating Board shall report the results of the survey in its Annual Financial Aid Report of every even numbered year.

52. **Physician Education Loan Repayment Program.** The funds provided to Strategy C.1.3, Educational Loan Repayment for the Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements.

53. **Teach for Texas Loan Repayment Assistance Program.** Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

54. **Nursing Faculty Loan Repayment Assistance Program.** The funds provided to the Nursing Faculty Loan Repayment Program are appropriated to Strategy C.1.3, Educational Loan Repayment, in accordance with Education Code §§ 61.9821 - 61.9828 for repayment of eligible student loans received by qualified nurses who meet the stipulated requirements. In accordance with Texas Education Code Chapter 61, Subchapter II, §61.9826 which provides for the allocation of funds from the Physician Education Loan Repayment Program Fund (Account 5144) for the Nursing Faculty Loan Repayment Assistance Program, any reallocated funds are hereby appropriated for loan repayment assistance to qualifying nursing faculty.

55. **Math and Science Scholar's Loan Repayment Program.** The funds provided to Strategy C.1.3, Educational Loan Repayment Program include funding for the Math and Science Scholar's Loan Repayment Program, which are appropriated in accordance with Education Code §§ 61.9831-61.9841, in order to assist Texas Teachers in repaying higher education loan debt if they choose to teach math or science in a school district identified as a Title I school.

56. **State Grant Funding.** Funds appropriated in Strategy B.1.10, Student Financial Aid, shall be used for the TEXAS Grant Program, Texas Educational Opportunity Grant Program-Community Colleges, Texas Educational Opportunity Grant Program-State and Technical Colleges, Tuition Equalization Grant Program, Texas Transfer Grant Program and Texas Leadership Scholars Program. Any balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

57. **Contingency Funding for Forensic Psychiatry Fellowship Program.** Contingent on the enactment of legislation by the Eighty-eighth Legislature relating to the creation of a Forensic Psychiatry Fellowship Program, the Higher Education Coordinating Board is appropriated $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 in Strategy D.1.8, Forensic Psychiatry Fellowship Program to implement provisions of the legislation to support the development or expansion, and administration of accredited forensic psychiatry one-year fellowship training programs and to support the salaries and benefits of the training physicians. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

58. **Contingency Funding for Nursing Scholarships.** Contingent on the enactment of Senate Bill 25, or similar legislation by the Eighty-eighth Legislature relating to nursing scholarships, the Higher Education Coordinating Board is appropriated $12,500,000 in General Revenue in fiscal year 2024 and $12,500,000 in General Revenue in fiscal year 2025 in Strategy D.1.9, Nursing Scholarships to implement provisions of the legislation. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

HIGHER EDUCATION FUND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 393,750,000	$ 393,750,000
Total, Method of Financing	$ 393,750,000	$ 393,750,000
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 393,750,000	$ 393,750,000

Object-of-Expense Informational Listing:		
Capital Expenditures	$ 393,750,000	$ 393,750,000
Total, Object-of-Expense Informational Listing	$ 393,750,000	$ 393,750,000

1. **Unexpended Balances.** Any unexpended balances as of August 31, 2023, in the General Revenue Fund pursuant to the provision of Article VII, §17(a) of the Texas Constitution, are appropriated to the respective institutions for the biennium beginning September 1, 2023, for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 28,836,679	$ 8,836,679
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	$ 1,378,000	$ 1,378,000
Total, Method of Financing	$ 30,214,679	$ 10,214,679
This bill pattern represents an estimated 0.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	287.5	287.5
Items of Appropriation:		
A. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
A.1.1. Strategy: DEBT SERVICE - NSERB	$ 1,308,120	$ 1,308,120
Debt Service for the Natural Science and Engr. Building at UT - Dallas.		
B. Goal: NON-FORMULA SUPPORT		
B.1. Objective: INSTRUCTIONAL SUPPORT		
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO	$ 3,809,068	$ 3,809,068
Multi-institution Center In Laredo.		
B.2. Objective: RESEARCH		
B.2.1. Strategy: TRC4	$ 20,000,000	$ UB
Trauma Research and Combat Casualty Care Collaborative.		
Total, Goal B: NON-FORMULA SUPPORT	$ 23,809,068	$ 3,809,068
C. Goal: TOBACCO FUNDS		
C.1.1. Strategy: TOBACCO EARNINGS - RAHC	$ 1,378,000	$ 1,378,000
Tobacco Earnings for the Lower Rio Grande Valley RAHC.		
D. Goal: HEALTH PROGRAMS		
Trusteed Funds for Health Programs.		
D.1.1. Strategy: HEART INST - ADULT STEM CELL PGM	$ 1,581,991	$ 1,581,991
Heart Institute - Adult Stem Cell Program.		
D.1.2. Strategy: STROKE CLINICAL RESEARCH	2,137,500	2,137,500
Total, Goal D: HEALTH PROGRAMS	$ 3,719,491	$ 3,719,491
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 30,214,679	$ 10,214,679
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 792,893	$ 792,893
Professional Fees and Services	263,500	263,500

Consumable Supplies	32,655	32,655
Utilities	200,000	200,000
Travel	20,000	20,000
Debt Service	1,308,120	1,308,120
Other Operating Expense	22,335,580	2,335,580
Grants	5,261,931	5,261,931
Total, Object-of-Expense Informational Listing	$ 30,214,679	$ 10,214,679
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 53,831	$ 53,832
Social Security	2,275,851	2,348,678
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,329,682	$ 2,402,510

1. **Aircraft Authorized.** The University of Texas System may acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System may lease on a short-term basis additional aircraft as needed from time to time.

2. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.

   b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are appropriated to The University of Texas System Administration and to any University of Texas institutions to which funds may be transferred by The University of Texas System Administration. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025 to The University of Texas System Administration and to any University of Texas institutions to which funds may have been transferred by The University of Texas System Administration.

3. **Stroke Clinical Research.** Out of the funds appropriated above to The University of Texas System in Strategy D.1.2, Stroke Clinical Research, $4,275,000 in General Revenue over the biennium at The University of Texas System is for the administration of the statewide stroke clinical research network, Stroke System of Care Coordination (Lone Star Stroke). Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

4. **Multi-Institution Center - Laredo.** The University of Texas System is authorized to operate the Multi-Institution Center in Laredo. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas System Administration may transfer appropriations to any general academic or health related institution from Strategy B.1.1, Multi-Institution Center - Laredo to be used for educational programs or other services operated at or related to the Multi-Institution Center - Laredo.

   Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy B.1.1, Multi-Institution Center - Laredo, are hereby appropriated to The University of Texas System Administration or to any general academic or health related institution which may have received a transfer of this appropriation from The University of Texas System Administration for the same purpose for the fiscal year beginning September 1, 2024.

For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration and transferred to any general academic or health related institution to be use in relation to the Multi-Institution Center - Laredo shall be counted as if the transferred funds were directly appropriated to respective institution.

5. **Trauma Research and Combat Casualty Care Collaborative (TRC4).** Out of funds appropriated to The University of Texas System Administration in Strategy B.2.1, TRC4, $20,000,000 million in General Revenue funds in fiscal year 2024 will be used for the Trauma Research and Combat Casualty Care Collaborative (TRC4). Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

AVAILABLE UNIVERSITY FUND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Available University Fund No. 011, estimated	$ 1,446,506,273	$ 1,552,781,099
Total, Method of Financing	$ 1,446,506,273	$ 1,552,781,099
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION	$ 472,302,424	$ 507,028,033
Texas A&M Univ. System Available Univ. Fund Allocation, estimated.		
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION	974,203,849	1,045,753,066
The Univ. of Texas System Available Univ. Fund Allocation, estimated.		
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	$ 1,446,506,273	$ 1,552,781,099
Grand Total, AVAILABLE UNIVERSITY FUND	$ 1,446,506,273	$ 1,552,781,099
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 1,446,506,273	$ 1,552,781,099
Total, Object-of-Expense Informational Listing	$ 1,446,506,273	$ 1,552,781,099

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Available University Fund. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Available University Fund. In order to achieve the objectives and service standards established by this Act, the Available University Fund shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Outcome (Results/Impact):		
Permanent University Fund (PUF) Investment Expense as Basis Points of Net Assets	24.8	24.8

2. **Texas A&M University System Share.** There is appropriated to the Texas A&M University System for the biennium ending August 31, 2025, that portion of the Available University Fund

No. 011 apportioned to it by Article VII, §18(f) of the Texas Constitution, except the part of that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 047 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.

3. **The University of Texas System Share.** There is appropriated for the biennium ending August 31, 2025, that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, §18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by §18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation and any amounts derived from refinancing and/or early retirement of debt or other obligations derived from funds from the Permanent University Fund and/or Available University Fund may only be used for:

   a. new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, endowments, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin; and

   b. support and maintenance including necessary direct administration operations of The University of Texas System Administration and for necessary expenses to provide administrative support for Board operations.

4. **Transfer Authorization.** The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 the respective portion required by Article VII, §18(f) of the Texas Constitution.

5. **Reporting.**

   a. The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). Each report shall contain detailed information on the following:

      (1) debt service allocations, by component;

      (2) bond proceeds allocations, by component;

      (3) excellence allocations, by component or system office, and their purposes;

      (4) Available University Fund income, interest, beginning-and-end-of-year balances; and

      (5) the rationale used by the respective boards to distribute AUF funds.

   b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:

      (1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;

      (2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

      The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

6. **Reporting Requirements for System Office Operations and System Initiatives.** In addition to the reporting requirements in Rider 5, The University of Texas System and Texas A&M University System shall report to the Legislative Budget Board no later than December 1 of each fiscal year additional information regarding the use of the Available University Fund for system office operations and system initiatives for the two previous fiscal years, the current fiscal year, and two future fiscal years (projected). The report shall include the following:

   a. Available University Fund support and maintenance allocations and expenditures for system office operations and system initiatives by activity (which must include an activity for the Board of Regents), including the object of expense detail for each activity, the number of full-time equivalents (FTEs) funded by the Available University Fund in each activity, a detailed description of the purpose and authority for each activity, and a reconciliation between Available University Fund allocations and expenditures each fiscal year including the resulting Available University Fund surplus or deficit;

   b. A detailed listing of the role and function of any FTEs included in the Board of Regents activity;

   c. A listing of funds outside of the Available University Fund, including gifts, donations, and other funds outside the treasury, used for each activity each fiscal year; and

   d. Any additional information requested by the Legislative Budget Board.

7. **Appropriation Limitation for System Initiatives.**

   a. Notwithstanding Rider 2 and Rider 3, no funds appropriated above shall be used for system initiatives at the Texas A&M University System or The University of Texas System without written notification to the Legislative Budget Board at least 30 calendar days prior to the Board of Regents taking action on system initiatives. For system initiatives having a cost in excess of $5 million, the initiative shall be considered approved unless disapproved by the Legislative Budget Board. The notification by the Texas A&M University System or The University of Texas System to expend the appropriations for system initiatives must include at a minimum: (1) a detailed description of each requested system initiative activity funded by the Available University Fund; (2) the amount of Available University Fund appropriations for each activity each fiscal year, including object of expense detail; and (3) the number of full-time equivalent positions supported by the requested Available University Fund amounts for each activity.

   b. The Texas A&M University System and The University of Texas System may use funds appropriated above for the following purposes without notifying the Legislative Budget Board:

      (1) The payment of principal and interest on bonds or notes issued by the Board of Regents at either system; and

      (2) Support and maintenance funding allocated directly to The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

8. **Program Categories.** All expenditures made with Available University Fund appropriations must be categorized in one of the following program categories:
   a. Debt service, including the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System or the Texas A&M University System;

   b. System office operations;

   c. System initiatives, distinguishing those initiated by the chancellor of the system and those initiated by or for the board of regents; or

   d. Support of eligible component institutions, including appropriations for the support and maintenance of The University of Texas at Austin, Texas A&M University, including Texas A&M University Health Science Center, and Prairie View A&M University.

9. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in the Available University Fund (AUF) appropriations apportioned to The University of Texas System, Texas A&M University System, or to any University of Texas or Texas A&M institution to which AUF may have been transferred by its system office are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in the AUF appropriations apportioned to The University of Texas System, Texas A&M University System, or to any University of Texas or Texas A&M institution to which AUF may have been transferred by its system office are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	For the Years Ending August 31, 2024	For the Years Ending August 31, 2025
Method of Financing:		
National Research University Fund Earnings No. 8214, estimated	$ 28,868,632	$ 28,868,632
Total, Method of Financing	$ 28,868,632	$ 28,868,632
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution to Eligible Institutions.	$ 28,868,632	$ 28,868,632
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 28,868,632	$ 28,868,632
Object-of-Expense Informational Listing:		
Capital Expenditures	$ 28,868,632	$ 28,868,632
Total, Object-of-Expense Informational Listing	$ 28,868,632	$ 28,868,632

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution for the biennium ending August 31, 2025, that portion of the earnings from the National Research University Fund distributed to it by Article VII, §20 of the Texas Constitution, together with any interest on balances attributable to the eligible institutions. Pursuant to Article VII, §20 of the Texas Constitution, each eligible institution must use its National Research University Fund appropriation only for the support and maintenance of educational and general activities that promote increased research capacity at the institution.

2. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in National Research University Fund appropriations made to each eligible institution are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	For the Years Ending August 31, 2024	For the Years Ending August 31, 2025
Method of Financing:		
General Revenue Fund	$ 15,000,000	$ 15,000,000

Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	$ 9,896,384	$ 9,896,384
Total, Method of Financing	$ 24,896,384	$ 24,896,384
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS		
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).		
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS Distribution from MVE Fund to Eligible Institutions.	$ 9,896,384	$ 9,896,384
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS		
Reimbursements from General Revenue for Hazlewood Exemptions.		
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS Reimbursements from General Revenue Fund to Eligible Institutions.	$ 15,000,000	$ 15,000,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	$ 24,896,384	$ 24,896,384
Object-of-Expense Informational Listing:		
Other Operating Expense	$ 24,896,384	$ 24,896,384
Total, Object-of-Expense Informational Listing	$ 24,896,384	$ 24,896,384

1. **Distribution to Eligible Institutions.** There is appropriated to each eligible institution of higher education for the biennium ending August 31, 2025, an annual distribution amount from the Permanent Fund Supporting Military and Veterans Exemptions to offset the cost to each institution of higher education of the exemptions required by Education Code, Sec. 54.341(k). The annual distribution total from the fund shall be determined by the Texas Treasury Safekeeping Trust Company. The annual distribution from the fund shall be distributed to eligible institutions in proportion to each institution's respective share of the aggregate cost to all institutions of the exemptions required by Education Code, Sec. 54.341(k), as determined and approved by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

   Pursuant to Education Code, Sec. 54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any funds from the Permanent Fund Supporting Military and Veterans Exemptions as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

   The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to all receiving institutions of higher education.

2. **Reimbursements for Hazlewood Exemption Program.** Notwithstanding Article IX, §14.01, Appropriation Transfers or similar provisions of this Act, the General Revenue amounts appropriated above in Strategy B.1.1, Reimbursement for Hazlewood Exempts, are for the sole purpose of funding the proportionate share of the total cost to each institution for the Hazlewood Exemption Legacy Program and may not be used for any other purpose.

   The Texas Comptroller of Public Accounts shall annually distribute the appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, according to the proportion of each institution's respective share of the aggregate cost of the exemption for students under the Hazlewood Exemption Legacy Program in Education Code, §54.341(k), as determined by the Legislative Budget Board consistent with the annual distribution from the Permanent Fund

Supporting Military and Veterans Exemptions. The appropriations made in Strategy B.1.1, Reimbursement for Hazlewood Exempts, may not be distributed without the prior written approval of the Legislative Budget Board.

The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

For purposes of the requirements of Article IX, Sec. 6.08, Benefits Proportional by Fund, of this Act, appropriations made in Strategy B.1.1 and transferred to any institution of higher education shall be counted as if the transferred funds were directly appropriated to the respective institution.

Pursuant to Education Code, §54.341(h), each institution of higher education shall report information required for determining the distribution allocations. In the event an institution of higher education receives any General Revenue as a result of data reporting errors, the amount of funds related to the reporting errors shall be lapsed.

The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to all receiving institutions of higher education.

3. **Appropriation: Unexpended Balances.** Any unobligated and unexpended balances as of August 31, 2023, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any unobligated and unexpended balances as of August 31, 2024, in Permanent Fund Supporting Military and Veterans Exemptions appropriations made to each eligible institution of higher education are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 134,195,833	$ 133,541,739
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,200,000	$ 9,200,000
Estimated Other Educational and General Income Account No. 770	61,196,214	61,186,736
Subtotal, General Revenue Fund - Dedicated	$ 70,396,214	$ 70,386,736
License Plate Trust Fund Account No. 0802, estimated	$ 4,073	$ 4,073
Total, Method of Financing	$ 204,596,120	$ 203,932,548
This bill pattern represents an estimated 24.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,773.9	1,773.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 138,560,254	$ 138,560,254
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,313,781	1,313,781
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,926,196	6,926,196
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	215,308	215,308
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	20,929	20,929

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,971,376	6,970,054
Total, Goal A: INSTRUCTION/OPERATIONS	$ 154,007,844	$ 154,006,522
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 19,640,628	$ 19,640,628
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	17,396,841	16,734,591
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 37,037,469	$ 36,375,219
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE UT Arlington Research Institute (UTARI).	$ 1,220,899	$ 1,220,899
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: INSTITUTE OF URBAN STUDIES	$ 136,617	$ 136,617
C.2.2. Strategy: MEXICAN AMERICAN STUDIES	19,159	19,159
C.2.3. Strategy: CENTER ENTREPRENEURSHIP/ECON INNOV Center for Entrepreneurship and Economic Innovation.	1,633,933	1,633,933
C.2.4. Strategy: CENTER FOR RURAL HEALTH AND NURSING	2,021,113	2,021,113
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,201,054	$ 1,201,054
Total, Goal C: NON-FORMULA SUPPORT	$ 6,232,775	$ 6,232,775
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,318,032	$ 7,318,032
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 204,596,120	$ 203,932,548
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 79,827,399	$ 79,827,346
Other Personnel Costs	2,894,003	2,894,003
Faculty Salaries (Higher Education Only)	87,023,151	87,023,101
Professional Fees and Services	266,756	266,757
Consumable Supplies	282,613	282,613
Utilities	1,456,570	1,456,572
Travel	22,760	22,760
Rent - Building	1,685	1,685
Rent - Machine and Other	5,934	5,934
Debt Service	17,396,841	16,734,591
Other Operating Expense	8,394,605	8,394,705
Grants	6,971,376	6,970,054
Capital Expenditures	52,427	52,427
Total, Object-of-Expense Informational Listing	$ 204,596,120	$ 203,932,548
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,681,600	$ 13,008,899
Group Insurance	11,986,359	11,986,360
Social Security	11,283,011	11,644,068
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,950,970	$ 36,639,327

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Arlington. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Arlington. In order to achieve the objectives

and service standards established by this Act, The University of Texas at Arlington shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	75%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17.5%	17.5%
State Licensure Pass Rate of Engineering Graduates	55%	55%
State Licensure Pass Rate of Nursing Graduates	92%	92%
Dollar Value of External or Sponsored Research Funds (in Millions)	62	62
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,750	5,750
Explanatory:		
Average Student Loan Debt	23,000	23,000
Percent of Students with Student Loan Debt	50%	50%
Average Financial Aid Award Per Full-Time Student	12,000	12,000
Percent of Full-Time Students Receiving Financial Aid	65%	65%

2. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed $356,250 to the Robotics Engineering Research Program. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

3. **Center for Mexican American Studies.** The University of Texas at Arlington may transfer or utilize, from funds appropriated above, an amount not to exceed $38,318 for the operation of the Center for Mexican American Studies.

4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

5. **University of Texas at Arlington Research Institute.** Out of funds appropriated to The University of Texas at Arlington in Strategy C.1.1, UT Arlington Research Institute, $1,220,899 in General Revenue in fiscal year 2024 and $1,220,899 in General Revenue in fiscal year 2025 shall be used for The University of Texas at Arlington Research Institute.

6. **Center for Rural Health and Nursing.** Out of funds appropriated to The University of Texas at Arlington in Strategy C.2.4, Center for Rural Health and Nursing, $2,021,113 in General Revenue in fiscal year 2024 and $2,021,113 in General Revenue in fiscal year 2025 will be used to support the Center for Rural Health and Nursing.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 285,545,546	$ 276,797,525

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 19,100,000	$ 19,100,000
Estimated Other Educational and General Income Account No. 770	95,879,660	95,855,047
Subtotal, General Revenue Fund - Dedicated	$ 114,979,660	$ 114,955,047
Total, Method of Financing	$ 400,525,206	$ 391,752,572
This bill pattern represents an estimated 13% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	4,891.1	4,891.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 237,883,997	$ 237,883,997
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	3,987,765	3,987,765
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	10,428,425	10,428,425
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	619,142	619,142
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	12,861,575	12,858,035
Total, Goal A: INSTRUCTION/OPERATIONS	$ 265,812,676	$ 265,809,136
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 58,132,617	$ 58,132,617
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	9,791,444	9,791,444
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 67,924,061	$ 67,924,061
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS ONRAMPS	$ 2,879,952	$ 2,879,952
C.2. Objective: RESEARCH		
C.2.1. Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	$ 4,429,247	$ 4,429,247
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	754,615	754,615
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	3,603,336	3,603,336
C.2.4. Strategy: MCDONALD OBSERVATORY	3,614,523	3,614,523
C.2.5. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).	414,719	414,719
C.2.6. Strategy: BEG: PROJECT STARR Bureau of Economic Geology: Project STARR.	4,751,921	4,751,921
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE	$ 100,089	$ 100,089
C.3.2. Strategy: VOCES ORAL HISTORY PROJECT	34,931	34,931
C.3.3. Strategy: CIVITAS INSTITUTE University Of Texas At Austin Civitas Institute.	3,000,000	3,000,000
Total, Goal C: NON-FORMULA SUPPORT	$ 23,583,333	$ 23,583,333
D. Goal: TRUSTEED FUNDS		
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE Darrell K Royal Texas Alzheimer's Initiative.	$ 8,769,094	$ UB

E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 34,436,042	$ 34,436,042
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 400,525,206	$ 391,752,572
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 67,948,639	$ 109,254,571
Other Personnel Costs	949,370	970,938
Faculty Salaries (Higher Education Only)	201,689,974	201,277,245
Debt Service	9,791,444	9,791,444
Other Operating Expense	105,509,582	57,600,339
Grants	12,861,575	12,858,035
Capital Expenditures	1,774,622	0
Total, Object-of-Expense Informational Listing	$ 400,525,206	$ 391,752,572
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 28,362,003	$ 28,872,807
Group Insurance	27,812,982	27,812,982
Social Security	20,797,695	21,463,221
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 76,972,680	$ 78,149,010

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	92.83%	93.96%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	74.9%	75.9%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	98%	98%
Certification Rate of Teacher Education Graduates	84.34%	83.05%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	18.03%	17.53%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	90.79%	93.52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.58%	32.71%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35.64%	35.04%
State Licensure Pass Rate of Law Graduates	92.09%	92.3%
State Licensure Pass Rate of Engineering Graduates	94.8%	95.33%
State Licensure Pass Rate of Nursing Graduates	93.03%	92.19%
State Licensure Pass Rate of Pharmacy Graduates	82.62%	80.85%
Dollar Value of External or Sponsored Research Funds (in Millions)	739.78	771.15
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.8%	8.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,876	5,876
Explanatory:		
Average Student Loan Debt	26,524	27,320
Percent of Students with Student Loan Debt	36.96%	35.85%
Average Financial Aid Award Per Full-Time Student	19,064	19,636
Percent of Full-Time Students Receiving Financial Aid	75.09%	77.34%

2. **University Interscholastic League Financial Reporting.** As part of the financial report required in the Education Code §33.083, the University Interscholastic League (UIL) shall provide the

following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

a. Total revenues.

b. Total expenditures.

c. Excess (Deficit) of revenue over expenditures.

d. Total fund balance.

e. Total interest income earned on fund balances belonging to UIL that are deposited with The University of Texas at Austin for the benefit of the league.

f. Total member school district earnings from event rebates and other sources.

g. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.

h. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by The University of Texas at Austin in providing administrative services for the UIL.

This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

3. **Public Policy Clinics.** Out of the funds appropriated above, up to $100,089 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

4. **Texas OnRamps.** Out of funds appropriated above to Strategy C.1.1, Texas OnRamps, $2,879,952 per fiscal year shall be used for a statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success, built and administered by The University of Texas at Austin. The courses would incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, The University of Texas at Austin, public junior colleges, and public school districts. The courses use diagnostic assessments and advanced technology to determine students' specific needs, incorporate open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material. Any unexpended balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024.

5. **College of Fine Arts.** Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, $477,191 in General Revenue in fiscal year 2024 and $477,191 in General Revenue in fiscal year 2025 is for a program to increase arts access and to modernize curriculum and teaching effectiveness in the Fine Arts, especially for schools and communities underperforming in arts education, through the UTeach Fine Arts Initiative, including the initiatives developed by the College of Fine Arts at the University of Texas in partnership with the Texas Cultural Trust. The program shall include training and placement of well-prepared and well-supported Fine Arts instructors into underserved or low-performing schools, promoting arts integration methods into core subject matter for classroom teachers, and encouragement of college and career preparedness.

6. **Darrell K Royal Alzheimer's Initiative.** Amounts appropriated above in Strategy D.1.1, Darrell K Royal Texas Alzheimer's Initiative, are funds trusteed to The University of Texas at Austin, and The University of Texas at Austin may not transfer the amount appropriated to other purposes. All amounts, net of cost of administration, shall be allocated at the direction of the Texas Council on Alzheimer's Disease and Related Disorders as provided by Education Code §154.006 to the Consortium of Alzheimer's Disease Centers for the research activities of the consortium as part of the Darrell K Royal Texas Alzheimer's Initiative. Any unexpended balances at the end of fiscal year 2024 are hereby appropriated for the same purposes for fiscal year 2025.

7. **Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, $4,429,247 in General Revenue in each fiscal year shall be used for the Marine Science Institute.

8. **Civitas Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.3.3, Civitas Institute, $3,000,000 in General Revenue in fiscal year 2024 and $3,000,000 in General Revenue in fiscal year 2025 will be used to support the Institute. Included in amounts appropriated above are any unexpended balances (estimated to be $0) as of August 31, 2023, in appropriations made in Strategy C.3.3. and re-appropriated for the same purpose for the biennium beginning September 1, 2023. Additionally, any unexpended balances as of August 31, 2024, are appropriated for the same purpose for fiscal year 2025.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 131,711,242	$ 131,727,471
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 8,263,214	$ 8,263,214
Estimated Other Educational and General Income Account No. 770	63,934,340	63,917,023
Subtotal, General Revenue Fund - Dedicated	$ 72,197,554	$ 72,180,237
Total, Method of Financing	$ 203,908,796	$ 203,907,708
This bill pattern represents an estimated 24.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,767.7	1,767.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 138,588,668	$ 138,588,667
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,283,765	1,283,765
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,398,024	7,398,024
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	91,800	91,800
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	91,800	91,800
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,513,458	5,511,721
A.1.7. Strategy: ORGANIZED ACTIVITIES	8,153,080	8,153,080
Total, Goal A: INSTRUCTION/OPERATIONS	$ 161,120,595	$ 161,118,857
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 18,082,588	$ 18,082,588
Educational and General Space Support.		

B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	13,325,691	13,326,341
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 31,408,279	$ 31,408,929
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	$ 189,002	$ 189,002
C.1.2. Strategy: NANOTECHNOLOGY	108,314	108,314
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	$ 663,415	$ 663,415
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS	1,490,302	1,490,302
Total, Goal C: NON-FORMULA SUPPORT	$ 2,451,033	$ 2,451,033
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 8,884,843	$ 8,884,843
E. Goal: TRUSTEED FUNDS Trusteed Funds for African American Museum Internship Program.		
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	$ 44,046	$ 44,046
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 203,908,796	$ 203,907,708
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 69,063,913	$ 76,145,026
Other Personnel Costs	2,702,114	2,860,257
Faculty Salaries (Higher Education Only)	94,439,694	88,331,815
Professional Salaries - Faculty Equivalent (Higher Education Only)	20,795	0
Professional Fees and Services	111,253	0
Consumable Supplies	122,390	1,035,353
Utilities	34,237	0
Travel	6,371	1,000
Rent - Building	387,475	341,576
Rent - Machine and Other	5,190	0
Debt Service	13,325,691	13,326,341
Other Operating Expense	18,129,057	16,310,573
Client Services	44,046	44,046
Grants	5,513,458	5,511,721
Capital Expenditures	3,112	0
Total, Object-of-Expense Informational Listing	$ 203,908,796	$ 203,907,708
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,709,768	$ 12,019,890
Group Insurance	10,713,456	10,713,455
Social Security	11,000,651	11,352,672
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 33,423,875	$ 34,086,017

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Dallas. In order to achieve the objectives and service standards established by this Act, The University of Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	75.07%	75.57%

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	60.07%	60.57%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	89.1%	89.6%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	21.99%	22.19%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	78.1%	79.27%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.37%	32.86%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.89%	23.09%
Dollar Value of External or Sponsored Research Funds (in Millions)	87.23	88.1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.58%	5.58%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	7,959	8,039
Explanatory:		
Average Student Loan Debt	26,768	27,638
Percent of Students with Student Loan Debt	33%	33%
Average Financial Aid Award Per Full-Time Student	14,743	15,222
Percent of Full-Time Students Receiving Financial Aid	74%	75%

2. **African American Museum Internship.** Funds appropriated above in Strategy E.1.1, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. Amounts appropriated in this strategy are funds trusteed to The University of Texas at Dallas, and The University of Texas at Dallas may not transfer the amount appropriated to other purposes. The University of Texas at Dallas may require periodic submission of data and reports as they consider necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to The University of Texas at Dallas as required to assess the overall performance of the internship program. The University of Texas at Dallas is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2024.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 93,983,051	$ 93,985,082
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,109,550	$ 4,109,550
Estimated Other Educational and General Income Account No. 770	24,749,292	24,746,615
Subtotal, General Revenue Fund - Dedicated	$ 28,858,842	$ 28,856,165
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 132	$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,722,500	1,722,500
Subtotal, Other Funds	$ 1,722,632	$ 1,722,632
Total, Method of Financing	$ 124,564,525	$ 124,563,879
This bill pattern represents an estimated 22.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,754.9	1,754.9

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 69,024,180	$ 69,024,180
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,540,091	1,540,091
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,285,626	4,285,626
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	166,347	166,347
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,409	2,409
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	3,979,842	3,978,895
Total, Goal A: INSTRUCTION/OPERATIONS	$ 78,998,495	$ 78,997,548
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 13,457,042	$ 13,457,043
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	17,276,841	17,277,141
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 30,733,883	$ 30,734,184
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	$ 50,934	$ 50,934
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES	186,110	186,110
C.1.3. Strategy: PHARMACY EXTENSION	3,084,512	3,084,512
C.2. Objective: RESEARCH		
C.2.1. Strategy: BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute.	$ 36,689	$ 36,689
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT Center for Environmental Resource Management.	97,827	97,827
C.2.3. Strategy: BORDER HEALTH RESEARCH	130,278	130,278
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: RURAL NURSING HEALTH CARE Rural Nursing Health Care Services.	$ 26,854	$ 26,854
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management.	23,064	23,064
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT Texas Centers for Economic and Enterprise Development.	126,100	126,100
C.3.4. Strategy: ACADEMIC EXCELLENCE Collaborative for Academic Excellence.	48,914	48,914
C.3.5. Strategy: BORDER COMMUNITY HEALTH Border Community Health Education Institute.	120,971	120,971
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER United States - Mexico Immigration Center.	18,612	18,612
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,144,602	$ 2,144,602
Total, Goal C: NON-FORMULA SUPPORT	$ 6,095,467	$ 6,095,467
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,014,180	$ 7,014,180
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for The University of Texas at El Paso.	$ 1,722,500	$ 1,722,500
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 124,564,525	$ 124,563,879

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 36,897,424	$ 38,013,571
Other Personnel Costs	4,454,382	4,454,382
Faculty Salaries (Higher Education Only)	57,645,153	56,075,216
Debt Service	17,276,841	17,277,141
Other Operating Expense	4,310,883	4,764,674
Grants	3,979,842	3,978,895
Total, Object-of-Expense Informational Listing	$ 124,564,525	$ 124,563,879
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,795,930	$ 10,047,776
Group Insurance	13,622,777	13,622,777
Social Security	9,025,525	9,314,341
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 32,444,232	$ 32,984,894

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at El Paso. In order to achieve the objectives and service standards established by this Act, The University of Texas at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.3%	45.9%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	21.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	77.2%	77.2%
Certification Rate of Teacher Education Graduates	97%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.3%	58.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.5%	19.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	26%	26%
State Licensure Pass Rate of Engineering Graduates	55%	55%
State Licensure Pass Rate of Nursing Graduates	90%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	62.63	63.09
State Licensure Pass Rate Of Pharmacy Graduates	85%	85%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.78%	7.82%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,765	4,765
Explanatory:		
Average Student Loan Debt	19,275	19,275
Percent of Students with Student Loan Debt	50.6%	50.6%
Average Financial Aid Award Per Full-Time Student	9,910	9,910
Percent of Full-Time Students Receiving Financial Aid	80.9%	80.9%

2. **Estimated Appropriation and Unexpended Balance.**

   a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.

   b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated to the institution for the same purposes for fiscal year 2025.

3. **Permanent Endowment Fund.** It is the intent of the legislature that any decrease in appropriations from the Permanent Endowment Fund Account No. 817 to The University of Texas at El Paso for the state fiscal biennium ending August 31, 2025, from the preceding state fiscal biennium not be replaced with an increase in General Revenue appropriations.

4. **Pharmacy Extension.** Out of funds appropriated to The University of Texas at El Paso in Strategy C.1.3, Pharmacy Extension, $3,084,512 in General Revenue in fiscal year 2024 and $3,084,512 in General Revenue in fiscal year 2025 will be used for Pharmacy Extension.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 110,715,078	$ 103,577,420
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,862,450	$ 4,862,450
Estimated Other Educational and General Income Account No. 770	33,212,656	33,211,403
Subtotal, General Revenue Fund - Dedicated	$ 38,075,106	$ 38,073,853
Total, Method of Financing	$ 148,790,184	$ 141,651,273
This bill pattern represents an estimated 27.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,512.3	1,512.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 87,668,594	$ 87,668,594
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,104,977	2,104,977
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,097,780	5,097,780
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	118,970	118,970
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,256,557	5,256,096
Total, Goal A: INSTRUCTION/OPERATIONS	$ 100,246,878	$ 100,246,417
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 14,453,703	$ 14,453,703
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	21,926,728	14,788,278
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: LEASE OF FACILITIES	1,227,017	1,227,017
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 37,607,448	$ 30,468,998

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	$ 74,429	$ 74,429
Professional Development/Distance Learning.		
C.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER	77,615	77,615
C.1.3. Strategy: REGIONAL WORKFORCE & TEACHING SITE	236,438	236,438
Regional Workforce and Teaching Site.		
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE	328,387	328,387
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: CENTER FOR MANUFACTURING	$ 142,389	$ 142,389
C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION	30,651	30,651
UT System K-12 Collaboration Initiative.		
C.2.3. Strategy: K-16 COLLABORATION	102,364	102,364
C.2.4. Strategy: DIABETES REGISTRY	75,157	75,157
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH	104,201	104,201
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER	328,386	328,386
C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT	522,651	522,651
Border Economic and Enterprise Development.		
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 8,077,231	$ 8,077,231
C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS	148,859	148,859
First Year University Success Initiatives.		
Total, Goal C: NON-FORMULA SUPPORT	$ 10,248,758	$ 10,248,758
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 687,100	$ 687,100
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 148,790,184	$ 141,651,273
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,237,764	$ 29,622,862
Other Personnel Costs	961,460	1,108,454
Faculty Salaries (Higher Education Only)	85,234,577	81,829,160
Travel	127,132	113,715
Rent - Building	1,227,017	1,227,017
Debt Service	21,926,728	14,788,278
Other Operating Expense	7,490,562	7,377,304
Client Services	328,387	328,387
Grants	5,256,557	5,256,096
Total, Object-of-Expense Informational Listing	$ 148,790,184	$ 141,651,273
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,706,637	$ 11,024,272
Group Insurance	13,803,024	13,803,025
Social Security	10,116,977	10,440,720
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 34,626,638	$ 35,268,017

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Rio Grande Valley. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Rio Grande Valley. In order to achieve the objectives and service standards established by this Act, The University of Texas Rio Grande Valley shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.5%	31%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	79%
Certification Rate of Teacher Education Graduates	88.5%	88.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	57%	57%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	28%	28%
State Licensure Pass Rate of Engineering Graduates	35%	35%
State Licensure Pass Rate of Nursing Graduates	94%	94%
Dollar Value of External or Sponsored Research Funds (in Millions)	6	6.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.4%	6.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,300	4,300
Explanatory:		
Average Student Loan Debt	16,100	16,100
Percent of Students with Student Loan Debt	44%	44%
Average Financial Aid Award Per Full-Time Student	10,000	10,100
Percent of Full-Time Students Receiving Financial Aid	89.2%	89.2%

2. **Regional Advanced Tooling Center.** Out of funds appropriated to The University of Texas Rio Grande Valley in Strategy C.2.6, Regional Advanced Tooling Center, $328,386 in General Revenue in fiscal year 2024 and $328,386 in General Revenue in fiscal year 2025 will be used for the Regional Advanced Tooling Center.

3. **Starr County Upper Level Center.** Out of funds appropriated to The University of Texas Rio Grande Valley in Strategy C.1.2, Starr County Upper Level Center, $77,615 in General Revenue in fiscal year 2024 and $77,615 in General Revenue in fiscal year 2025 will be used for the Starr County Upper Level Center.

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 38,707,259	$ 38,707,870
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 6,701,404	$ 6,700,989
Total, Method of Financing	$ 45,408,663	$ 45,408,859
This bill pattern represents an estimated 38.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	290.9	290.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 11,373,340	$ 11,373,340
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	331,663	331,663
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	609,880	609,880
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	19,851	19,851
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	870,637	870,483
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,205,371	$ 13,205,217

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,261,605	$ 2,261,605
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	16,102,328	16,102,678
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,247,052	1,247,052
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,610,985	$ 19,611,335
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PERFORMING ARTS CENTER	$ 112,786	$ 112,786
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	2,030,159	2,030,159
C.1.3. Strategy: COLLEGE OF ENGINEERING	1,188,572	1,188,572
C.1.4. Strategy: SCHOOL OF NURSING	683,842	683,842
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY	890,420	890,420
C.1.6. Strategy: HEALTHCARE WORKFORCE EDUCATION	3,000,000	3,000,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR ENERGY	$ 118,246	$ 118,246
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE	$ 315,323	$ 315,323
John Ben Shepperd Public Leadership Institute.		
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	96,199	96,199
C.4. Objective: INSTITUTIONAL SUPPORT		
Instructional Support.		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,029,301	$ 4,029,301
Total, Goal C: NON-FORMULA SUPPORT	$ 12,464,848	$ 12,464,848
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 127,459	$ 127,459
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	$ 45,408,663	$ 45,408,859
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,093,468	$ 13,668,298
Other Personnel Costs	1,022,350	2,090,382
Faculty Salaries (Higher Education Only)	8,615,389	7,989,225
Professional Fees and Services	9,924	0
Consumable Supplies	21,083	10,611
Utilities	738,569	0
Travel	2,390	0
Rent - Machine and Other	2,997	0
Debt Service	16,102,328	16,102,678
Other Operating Expense	4,929,368	4,677,182
Grants	870,637	870,483
Capital Expenditures	160	0
Total, Object-of-Expense Informational Listing	$ 45,408,663	$ 45,408,859
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,086,632	$ 2,150,965
Group Insurance	2,498,854	2,498,854
Social Security	1,731,164	1,786,561
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,316,650	$ 6,436,380

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Permian Basin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Permian Basin. In order to achieve

the objectives and service standards established by this Act, The University of Texas Permian Basin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	48%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	88%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59%	59%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42%	42%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	85%	85%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.7	5.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11%	11%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	48,747.73	5,090.12
Explanatory:		
Average Student Loan Debt	18,000	18,000
Percent of Students with Student Loan Debt	45%	45%
Average Financial Aid Award Per Full-Time Student	11,000	11,000
Percent of Full-Time Students Receiving Financial Aid	87%	87%

2. **Definition of Allowable Expenses for Public Leadership Institute.** Appropriated funds for the John Ben Shepperd Public Leadership Institute may be used to pay for costs associated with the Institute's education programs for public secondary and university-level students. Allowable costs include, but are not limited to, registration fees, group or air transportation, lodging, meals, training costs, and related expenses.

3. **School of Nursing.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.4, School of Nursing, $683,842 in General Revenue in fiscal year 2024 and $683,842 in General Revenue in fiscal year 2025 shall be used for the School of Nursing.

4. **Rural Digital University.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.5, Rural Digital University, $890,420 in General Revenue in fiscal year 2024 and $890,420 in General Revenue in fiscal year 2025 will be used for the Rural Digital University.

5. **College of Engineering.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.3, College of Engineering, $1,188,572 in General Revenue each fiscal year shall be used for the College of Engineering.

6. **Healthcare Workforce Education.** Out of funds appropriated to The University of Texas Permian Basin in Strategy C.1.6, Healthcare Workforce Education, $3,000,000 in General Revenue in fiscal year 2024 and $3,000,000 in General Revenue in fiscal year 2025 will be used for Healthcare Workforce Education programs.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 135,655,485	$ 135,657,217

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 4,397,600	$ 4,397,600
Estimated Other Educational and General Income Account No. 770	36,360,997	36,358,571
Subtotal, General Revenue Fund - Dedicated	$ 40,758,597	$ 40,756,171
License Plate Trust Fund Account No. 0802, estimated	$ 44	$ 44
Total, Method of Financing	$ 176,414,126	$ 176,413,432
This bill pattern represents an estimated 25.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,913.2	1,913.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 102,323,020	$ 102,323,020
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,936,679	1,936,680
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,669,547	5,669,547
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	123,665	123,664
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	226	227
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	5,665,503	5,664,809
Total, Goal A: INSTRUCTION/OPERATIONS	$ 115,718,640	$ 115,717,947
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 19,515,142	$ 19,515,141
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	21,210,141	21,210,141
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 40,725,283	$ 40,725,282
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	$ 285,729	$ 285,729
C.1.2. Strategy: FOSTER CARE PILOT PROGRAM	1,750,000	1,750,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)	$ 1,319,142	$ 1,319,142
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 2,541,909	$ 2,541,909
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	1,001,612	1,001,612
C.3.3. Strategy: SW TX BORDER SBDC South-West Texas Border Network SBDC.	813,414	813,414
C.3.4. Strategy: CYBERSECURE ADVANCED MANUFACTURING	2,500,000	2,500,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,788,882	$ 1,788,882
C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER	334,816	334,816
Total, Goal C: NON-FORMULA SUPPORT	$ 12,335,504	$ 12,335,504
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 7,634,699	$ 7,634,699
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 176,414,126	$ 176,413,432

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 53,359,698	$ 53,567,803
Other Personnel Costs	33,470,563	33,376,472
Faculty Salaries (Higher Education Only)	57,211,879	57,138,146
Debt Service	21,210,141	21,210,141
Other Operating Expense	5,496,342	5,456,061
Grants	5,665,503	5,664,809
Total, Object-of-Expense Informational Listing	$ 176,414,126	$ 176,413,432
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 13,824,233	$ 14,222,821
Group Insurance	14,603,700	14,603,700
Social Security	12,089,230	12,476,086
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,517,163	$ 41,302,607

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	55%	55.3%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33.3%	33.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	80.5%	80.8%
Certification Rate of Teacher Education Graduates	64%	65%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45.4%	45.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70.3%	70.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34.3%	34.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	22.9%	23%
State Licensure Pass Rate of Engineering Graduates	72%	73%
Dollar Value of External or Sponsored Research Funds (in Millions)	56.2	57.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.61%	7.61%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,223	6,390
Explanatory:		
Average Student Loan Debt	20,616	19,730
Percent of Students with Student Loan Debt	64.2%	64.3%
Average Financial Aid Award Per Full-Time Student	9,947	9,867
Percent of Full-Time Students Receiving Financial Aid	66.3%	66.4%

2. **Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to $1,001,612 in fiscal year 2024 and $1,001,612 in fiscal year 2025 for the Institute of Texan Cultures.

3. **Unexpended Balances Between Fiscal Years: San Antonio Life Sciences Institute.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy C.2.1, San Antonio Life Sciences Institute, are appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2024.

4. **Foster Care Pilot Program Unexpended Balances.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy C.1.2, Foster Care Pilot Program, are appropriated to The University of Texas at San Antonio for the same purpose for the fiscal year beginning September 1, 2024.

5. **Cybersecure Advanced Manufacturing.** Out of funds appropriated to The University of Texas at San Antonio in Strategy C.3.4, Cybersecure Advanced Manufacturing, $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 will be used for Cybersecure Advanced Manufacturing.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 40,960,338	$ 40,904,248
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 10,117,253	$ 10,116,321
Total, Method of Financing	$ 51,077,591	$ 51,020,569
This bill pattern represents an estimated 28.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	408.9	408.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 25,512,223	$ 25,512,223
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	637,269	637,269
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,255,336	1,255,336
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	42,752	42,752
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,456,504	1,456,232
Total, Goal A: INSTRUCTION/OPERATIONS	$ 28,904,084	$ 28,903,812
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 4,296,033	$ 4,296,033
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	13,781,828	13,725,078
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	258,047	258,047
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 18,335,908	$ 18,279,158
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PALESTINE CAMPUS	$ 129,492	$ 129,492
C.1.2. Strategy: LONGVIEW CAMPUS	348,094	348,094
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,252,842	$ 3,252,842
Total, Goal C: NON-FORMULA SUPPORT	$ 3,730,428	$ 3,730,428
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 107,171	$ 107,171
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 51,077,591	$ 51,020,569

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,970,470	$ 13,675,456
Other Personnel Costs	2,887,867	2,965,172
Faculty Salaries (Higher Education Only)	19,625,184	18,843,190
Debt Service	13,781,828	13,725,078
Other Operating Expense	355,738	355,441
Grants	1,456,504	1,456,232
Total, Object-of-Expense Informational Listing	$ 51,077,591	$ 51,020,569
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,857,573	$ 2,933,331
Group Insurance	3,792,810	3,792,810
Social Security	2,624,570	2,708,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,274,953	$ 9,434,697

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46%	47%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	45.7%	46.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	65.5%	66%
Certification Rate of Teacher Education Graduates	96.06%	96.56%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55.7%	56.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67.8%	68.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.4%	32.9%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	35%	35.5%
State Licensure Pass Rate of Engineering Graduates	46.12%	46.62%
State Licensure Pass Rate of Nursing Graduates	93.15%	93.65%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.3	1.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.5%	9.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,941	5,070
Explanatory:		
Average Student Loan Debt	19,356	19,598
Percent of Students with Student Loan Debt	49%	49%
Average Financial Aid Award Per Full-Time Student	11,027	11,164
Percent of Full-Time Students Receiving Financial Aid	85.2%	85.2%

2. **Palestine Campus.** Out of funds appropriated to The University of Texas at Tyler in Strategy C.1.1, Palestine Campus, $129,492 in General Revenue in fiscal year 2024 and $129,492 in General Revenue in fiscal year 2025 will be used for the Palestine Campus.

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,517,551	$ 4,517,551
Total, Method of Financing	$ 4,517,551	$ 4,517,551
This bill pattern represents an estimated 10.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	95.5	95.5
Items of Appropriation:		
A. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
A.1.1. Strategy: CCAP REVENUE BONDS	$ 3,786,025	$ 3,786,025
Capital Construction Assistance Projects Revenue Bonds.		
B. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
B.1. Objective: INSTRUCTIONAL SUPPORT		
B.1.1. Strategy: SCHOLARSHIPS	$ 731,526	$ 731,526
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 4,517,551	$ 4,517,551
Object-of-Expense Informational Listing:		
Debt Service	$ 3,786,025	$ 3,786,025
Client Services	731,526	731,526
Total, Object-of-Expense Informational Listing	$ 4,517,551	$ 4,517,551

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 350,072,492	$ 350,093,066
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 10,906,430	$ 10,906,430
Estimated Other Educational and General Income Account No. 770	119,462,255	119,444,847
Subtotal, General Revenue Fund - Dedicated	$ 130,368,685	$ 130,351,277
Total, Method of Financing	$ 480,441,177	$ 480,444,343
This bill pattern represents an estimated 21.3% of this agency's estimated total available funds for the biennium.		

Number of Full-Time-Equivalents (FTE)- **Appropriated Funds**	4,796.6	4,796.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 307,707,561	$ 307,707,561
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	4,738,900	4,738,900
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	14,239,213	14,239,213
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	1,316,377	1,316,376
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	13,745,304	13,741,893
A.1.6. Strategy: ORGANIZED ACTIVITIES	24,671,732	24,671,732
Total, Goal A: INSTRUCTION/OPERATIONS	$ 366,419,087	$ 366,415,675
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 46,044,964	$ 46,044,964
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	13,161,369	13,167,947
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 59,206,333	$ 59,212,911
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: VIRTUAL PRODUCTION INSTITUTE	$ 12,500,000	$ 12,500,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: CYCLOTRON INSTITUTE	$ 247,298	$ 247,298
C.2.2. Strategy: SEA GRANT PROGRAM	162,267	162,267
C.2.3. Strategy: ENERGY RESOURCES PROGRAM	248,928	248,928
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: COLONIAS PROGRAM	$ 338,483	$ 338,483
Total, Goal C: NON-FORMULA SUPPORT	$ 13,496,976	$ 13,496,976
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND	$ 41,318,781	$ 41,318,781
Grand Total, TEXAS A&M UNIVERSITY	$ 480,441,177	$ 480,444,343
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 172,295,698	$ 173,150,678
Other Personnel Costs	29,615,160	29,369,308
Faculty Salaries (Higher Education Only)	208,706,978	209,443,594
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,466,259	3,900,953
Professional Fees and Services	997,727	877,207
Fuels and Lubricants	79,704	76,211
Consumable Supplies	170	282
Utilities	412,998	379,615
Travel	273,132	273,138
Rent - Building	1,244,159	1,289,265
Rent - Machine and Other	453,207	435,968
Debt Service	13,161,369	13,167,947
Other Operating Expense	35,549,156	34,095,618
Client Services	440,156	242,666
Grants	13,745,304	13,741,893
Total, Object-of-Expense Informational Listing	$ 480,441,177	$ 480,444,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 31,663,826	$ 32,405,292
Group Insurance	38,683,567	38,683,567

Social Security	28,591,641	29,506,573
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 98,939,034	$ 100,595,432

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University. In order to achieve the objectives and service standards established by this Act, the Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	84.1%	84.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	61.3%	61.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	93.4%	93.9%
Certification Rate of Teacher Education Graduates	96.8%	96.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	24.6%	24.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	88.9%	89.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21.7%	22.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	25.3%	25.3%
State Licensure Pass Rate Law Graduates	92%	92.1%
State Licensure Pass Rate of Engineering Graduates	85.6%	85.7%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	98.5%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	234	234
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	4.8%	4.8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,357	6,357
Explanatory:		
Average Student Loan Debt	24,300	24,400
Percent of Students with Student Loan Debt	41.5%	42%
Average Financial Aid Award Per Full-Time Student	14,100	14,200
Percent of Full-Time Students Receiving Financial Aid	76.4%	76.5%

2. **Virtual Production Institute.** Out of funds appropriated above to Texas A&M University in Strategy C.1.1, Virtual Production Institute, $12,500,000 in General Revenue in fiscal year 2024 and $12,500,000 in General Revenue in fiscal year 2025 will be used for the Virtual Production Institute.

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 24,465,078	$ 24,466,647
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 177,768	$ 177,768
Estimated Other Educational and General Income Account No. 770	4,067,818	4,067,021
Oyster Sales Account No. 5022	95,000	95,000
Subtotal, General Revenue Fund - Dedicated	$ 4,340,586	$ 4,339,789

License Plate Trust Fund Account No. 0802, estimated	$ 20,000	$ 20,000
Total, Method of Financing	$ 28,825,664	$ 28,826,436
This bill pattern represents an estimated 36.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	182.7	182.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 9,995,778	$ 9,995,778
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	155,229	155,228
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	455,395	455,395
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	57,129	57,129
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	616	616
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	465,145	465,036
Total, Goal A: INSTRUCTION/OPERATIONS	$ 11,129,292	$ 11,129,182
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,721,578	$ 3,721,578
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	10,454,710	10,455,592
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,492,855	$ 15,493,737
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: COASTAL ZONE LABORATORY	$ 10,866	$ 10,866
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	317,878	317,878
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,515,556	$ 1,515,556
Total, Goal C: NON-FORMULA SUPPORT	$ 1,844,300	$ 1,844,300
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 359,217	$ 359,217
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 28,825,664	$ 28,826,436
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,152,685	$ 7,508,581
Other Personnel Costs	15,366	16,930
Faculty Salaries (Higher Education Only)	6,585,466	6,335,548
Fuels and Lubricants	141	146
Consumable Supplies	46,607	30,494
Utilities	209	0
Travel	19,373	3,623
Rent - Machine and Other	9,565	34,692
Debt Service	10,454,710	10,455,592
Other Operating Expense	2,554,913	2,459,074
Client Services	1,521,484	1,516,720
Grants	465,145	465,036
Total, Object-of-Expense Informational Listing	$ 28,825,664	$ 28,826,436
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 986,747	$ 1,017,653
Group Insurance	1,556,072	1,556,072

Social Security	1,054,897	1,088,653
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,597,716	$ 3,662,378

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University at Galveston. In order to achieve the objectives and service standards established by this Act, the Texas A&M University at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45%	45%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	32%	32%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	58%	58%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	35%	37%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	10%	10%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	17%	17%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.6	4.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.13%	10.26%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,363.31	6,363.31
Explanatory:		
Average Student Loan Debt	29,000	29,200
Percent of Students with Student Loan Debt	48.5%	49%
Average Financial Aid Award Per Full-Time Student	18,400	18,425
Percent of Full-Time Students Receiving Financial Aid	78%	79%

2. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 50,840,374	$ 50,844,552
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 364,150	$ 364,150
Estimated Other Educational and General Income Account No. 770	17,399,565	17,395,439
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	3,193,217	1,293,217
Subtotal, General Revenue Fund - Dedicated	$ 20,956,932	$ 19,052,806
Total, Method of Financing	$ 71,797,306	$ 69,897,358
This bill pattern represents an estimated 28% of this agency's estimated total available funds for the biennium.		

Number of Full-Time-Equivalents (FTE)-		
Appropriated Funds	724.5	724.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 22,849,159	$ 22,849,159
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	805,830	805,830
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,192,750	2,192,750
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	107,236	107,236
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	32,745	32,745
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,791,140	1,790,640
Total, Goal A: INSTRUCTION/OPERATIONS	$ 27,778,860	$ 27,778,360
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,919,885	$ 6,919,885
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	8,652,947	8,653,499
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	214,074	214,074
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,786,906	$ 15,787,458
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: STUDENT NURSE STIPENDS	$ 72,046	$ 72,046
C.1.2. Strategy: HONORS PROGRAM	25,658	25,658
C.2. Objective: RESEARCH		
C.2.1. Strategy: AGRICULTURE MATCH	$ 2,027,204	$ 2,027,204
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER	$ 3,193,217	$ 1,293,217
C.3.2. Strategy: COMMUNITY DEVELOPMENT	126,084	126,084
C.3.3. Strategy: PVAMU WELLNESS IN HOUSTON	3,000,000	3,000,000
Prairie View A&M University Wellness in Houston.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,185,192	$ 7,185,192
C.4.2. Strategy: UNIVERSITY REALIGNMENT	31,606	31,606
Total, Goal C: NON-FORMULA SUPPORT	$ 15,661,007	$ 13,761,007
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 11,875,000	$ 11,875,000
E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 695,533	$ 695,533
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 71,797,306	$ 69,897,358
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,683,668	$ 18,548,471
Other Personnel Costs	3,356,614	3,157,936
Faculty Salaries (Higher Education Only)	27,726,410	27,632,872
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,069,066	205,531
Professional Salaries - Extension (Texas AgriLife Extension Svc)	1,445,156	921,394
Professional Fees and Services	182,725	4,445
Fuels and Lubricants	156	0
Consumable Supplies	149,584	22,459
Utilities	41,686	4,660,146
Travel	100,237	173,669
Rent - Building	9,582	0
Rent - Machine and Other	48,555	0
Debt Service	8,652,947	8,653,499
Other Operating Expense	8,122,599	2,460,813
Client Services	417,153	702,017
Grants	1,791,140	1,790,640

Capital Expenditures	28	963,466
Total, Object-of-Expense Informational Listing	$ 71,797,306	$ 69,897,358
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,256,341	$ 3,357,203
Group Insurance	5,532,466	5,532,466
Social Security	3,483,295	3,594,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,272,102	$ 12,484,430

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Prairie View A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Prairie View A&M University. In order to achieve the objectives and service standards established by this Act, the Prairie View A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	35.99%	35.99%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.18%	14.18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66.5%	66.5%
Certification Rate of Teacher Education Graduates	55.6%	55.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.51%	59.51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63.64%	63.64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.12%	19.12%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32.66%	32.66%
State Licensure Pass Rate of Engineering Graduates	18.2%	18.2%
State Licensure Pass Rate of Nursing Graduates	97.39%	97.39%
Dollar Value of External or Sponsored Research Funds (in Millions)	9.6	9.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.9%	9.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,539	5,539
Explanatory:		
Average Student Loan Debt	35,250	35,250
Percent of Students with Student Loan Debt	87.15%	87.15%
Average Financial Aid Award Per Full-Time Student	8,987	8,987
Percent of Full-Time Students Receiving Financial Aid	95%	95%

2. **Establishment of America's Promise School.** Out of the funds appropriated above, Prairie View A&M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.

3. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $11,875,000 in fiscal year 2024 and $11,875,000 in fiscal year 2025, are to be used for: (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds to the Texas A&M University System Board of Regents, the

Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academics Development Initiative. The report shall be due with the submission of the Legislative Appropriations Request in a format prescribed by the Legislative Budget Board and which documents the year the funding was established, the mission of programs funded with the appropriation, major accomplishments achieved, future goals, and the impact on programs should funding be discontinued. Any unexpended balances as of August 31, 2024, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2024.

4. **Office of International Affairs.** Out of funds appropriated above to Prairie View A&M University in Strategy C.4.1, Institutional Enhancement, $166,250 in General Revenue in fiscal year 2024 and $166,250 in General Revenue in fiscal year 2025 will be used for the Office of International Affairs at Prairie View A&M University.

5. **Juvenile Crime Prevention Center.** Included in amounts appropriated above in Strategy C.3.1, Juvenile Crime Prevention Center are estimated unexpended balances (estimated to be $0) from appropriations for the fiscal year ending August 31, 2023, in the Center for Study and Prevention of Juvenile Crime and Delinquency Account (GR Dedicated Fund 5029), in an amount not to exceed $1,900,000, and which are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any appropriated unexpended balances in Fund 5029 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

6. **Healthy Houston.** Out of funds appropriated to Prairie View A&M University in Strategy C.3.3, PVAMU Wellness in Houston, $3,000,000 in General Revenue in fiscal year 2024 and $3,000,000 in General Revenue in fiscal year 2025 shall be used for the PVAMU Wellness in Houston program.

TARLETON STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 58,160,637	$ 58,161,406
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,911,416	$ 1,911,416
Estimated Other Educational and General Income Account No. 770	14,407,666	14,406,601
Subtotal, General Revenue Fund - Dedicated	$ 16,319,082	$ 16,318,017
Total, Method of Financing	$ 74,479,719	$ 74,479,423
This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	519.7	519.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 38,301,434	$ 38,301,435
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,182,589	1,182,589
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,360,596	2,360,596
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	69,095	69,095
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	12,792	12,792
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,792,395	2,792,049

A.1.7. Strategy: ORGANIZED ACTIVITIES	259,632	259,632
Total, Goal A: INSTRUCTION/OPERATIONS	$ 44,978,533	$ 44,978,188
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,171,033	$ 6,171,033
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	18,581,677	18,581,726
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 24,752,710	$ 24,752,759
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TARLETON OUTREACH	$ 15,433	$ 15,433
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER	848,483	848,483
C.1.3. Strategy: HEALTH SCIENCES & RURAL HEALTH	1,000,000	1,000,000
Health Sciences and Rural Health Program.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: ENVIRONMENTAL RESEARCH	$ 470,182	$ 470,182
Institute for Applied Environmental Research.		
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER	68,360	68,360
Tarleton Agricultural and Environmental Sciences Research Center.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT	$ 75,049	$ 75,049
Small Business Development Center.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,814,204	$ 1,814,204
Total, Goal C: NON-FORMULA SUPPORT	$ 4,291,711	$ 4,291,711
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 456,765	$ 456,765
Grand Total, TARLETON STATE UNIVERSITY	$ 74,479,719	$ 74,479,423
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 16,462,981	$ 16,984,459
Other Personnel Costs	2,933,584	2,787,127
Faculty Salaries (Higher Education Only)	25,604,565	25,689,194
Professional Salaries - Faculty Equivalent (Higher Education Only)	189,098	318,693
Professional Salaries - Extension (Texas AgriLife Extension Svc)	0	4
Professional Fees and Services	236	16,127
Fuels and Lubricants	59	26,805
Consumable Supplies	3,658	0
Utilities	4,895,666	4,301,309
Rent - Building	1,020	1,020
Rent - Machine and Other	31,300	7,126
Debt Service	18,581,677	18,581,726
Other Operating Expense	2,909,827	2,939,011
Client Services	26,533	0
Grants	2,792,395	2,792,049
Capital Expenditures	47,120	34,773
Total, Object-of-Expense Informational Listing	$ 74,479,719	$ 74,479,423
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,518,823	$ 3,626,230
Group Insurance	5,353,895	5,353,895

Social Security	3,422,052	3,531,558
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,294,770	$ 12,511,683

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tarleton State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tarleton State University. In order to achieve the objectives and service standards established by this Act, the Tarleton State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	53%	54%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	37%	38%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74%	75%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	46%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	73%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	50%	51%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	8	8
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,864	4,864
Explanatory:		
Average Student Loan Debt	22,500	22,000
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	16,000	16,000
Percent of Full-Time Students Receiving Financial Aid	85%	85%

2. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code §56.242.

3. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform to Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the Commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.

4. **Multi-Institution Teaching Center.** Out of funds appropriated above in Strategy C.1.2, Higher Education Multi-Institution Teaching Center (MITC), $1,696,966 shall be used to increase access to public higher education in the greater Midlothian community. The MITC shall be a collaborative program led by Tarleton State University along with Texas A&M University - Commerce and Navarro Community College. The MITC shall collaborate with the citizens of the greater Midlothian community to meet the educational needs of the community. Funds may be used for, but not limited to, developing new programs, hiring faculty and staff, providing classroom and office space, necessary computer/technology infrastructure and support, and library materials. Any unexpended balances remaining as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024.

5. **Health Sciences and Rural Health Program.** Out of funds appropriated to Tarleton State University in Strategy C.1.3, Health Sciences and Rural Health Program, $1,000,000 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025 will be used to support the Health Sciences and Rural Health Program.

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 21,766,583	$ 21,766,377
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 170,532	$ 170,532
Estimated Other Educational and General Income Account No. 770	1,768,984	1,768,820
Subtotal, General Revenue Fund - Dedicated	$ 1,939,516	$ 1,939,352
Total, Method of Financing	$ 23,706,099	$ 23,705,729
This bill pattern represents an estimated 52.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	110.2	110.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 5,823,706	$ 5,823,706
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	171,324	171,324
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	140,797	140,797
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	7,350	7,350
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	6,457	6,457
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	304,935	304,882
Total, Goal A: INSTRUCTION/OPERATIONS	$ 6,454,569	$ 6,454,516
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 837,585	$ 837,584
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	8,452,329	8,452,013
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 10,606,481	$ 10,606,164
C. Goal: PROVIDE NON-FORMULA SUPPORT		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT	$ 4,981,033	$ 4,981,033
C.1.2. Strategy: E. WILLIAMSON CO HE CENTER	342,632	342,632
East Williamson County Higher Education Center.		
C.1.3. Strategy: TRANSFER CENTRAL	600,000	600,000
Transfer Central - Student Transfer Initiative.		
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 703,048	$ 703,048
Total, Goal C: PROVIDE NON-FORMULA SUPPORT	$ 6,626,713	$ 6,626,713

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 18,336	$ 18,336
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 23,706,099	$ 23,705,729
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,385,363	$ 3,454,191
Other Personnel Costs	248,352	290,615
Faculty Salaries (Higher Education Only)	5,707,201	6,122,002
Professional Salaries - Faculty Equivalent (Higher Education Only)	34,763	42,165
Professional Fees and Services	898,645	697,716
Fuels and Lubricants	1,747	2,000
Consumable Supplies	18,955	19,423
Utilities	273,186	308,963
Travel	19,817	20,713
Rent - Machine and Other	246,953	242,688
Debt Service	8,452,329	8,452,013
Other Operating Expense	3,806,546	3,470,956
Client Services	278,493	277,402
Grants	304,935	304,882
Capital Expenditures	28,814	0
Total, Object-of-Expense Informational Listing	$ 23,706,099	$ 23,705,729
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 925,323	$ 954,625
Group Insurance	824,464	824,464
Social Security	800,500	826,116
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,550,287	$ 2,605,205

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Central Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Central Texas. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Central Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	55%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Four Years	77%	77%
Percent of Full-time, Degree-seeking Transfer Students Who Earn a Baccalaureate Degree within Two Years	50%	50%
Persistence Rate of Full-time, Degree-seeking Transfer Students After One Academic Year	80%	80%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.5%	10.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,583	3,583
Explanatory:		
Average Financial Aid Award Per Full-Time Student	13,616	14,025
Percent of Full-Time Students Receiving Financial Aid	78%	78%

2. **East Williamson County Higher Education Center.** Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.1.2, East Williamson County Higher Education Center, $342,632 in General Revenue in fiscal year 2024 and $342,632 in General Revenue in fiscal year 2025 will be used for the East Williamson County Higher Education Center.

3. **Upper Level Institution Support - Texas A&M University - Central Texas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Upper Level Institution Support, for Texas A&M University - Central Texas will be phased out by one-fourth over four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

4. **Transfer Central - Student Transfer Initiative.** Out of funds appropriated to Texas A&M University - Central Texas in Strategy C.1.3, Transfer Central, $600,000 in General Revenue in fiscal year 2024 and $600,000 in General Revenue in fiscal year 2025 will be used for the Transfer Central - Student Transfer Initiative program.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 56,767,881	$ 56,771,188
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,196,955	$ 1,196,955
Estimated Other Educational and General Income Account No. 770	14,245,011	14,244,715
Subtotal, General Revenue Fund - Dedicated	$ 15,441,966	$ 15,441,670
Total, Method of Financing	$ 72,209,847	$ 72,212,858
This bill pattern represents an estimated 25% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	655.5	655.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 33,946,701	$ 33,946,700
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	896,953	896,952
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,141,230	2,141,230
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	64,341	64,341
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	6,275	6,275
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,735,828	1,735,669
Total, Goal A: INSTRUCTION/OPERATIONS	$ 38,791,328	$ 38,791,167
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 6,563,155	$ 6,563,155
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	11,540,885	11,544,057
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 18,104,040	$ 18,107,212
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ENGINEERING PROGRAM	$ 1,975,184	$ 1,975,184
C.1.2. Strategy: SCHOOL NURSING PROGRAM School Nursing Program for Early Childhood Development Center.	130,917	130,917
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING Civil and Industrial Engineering Program.	1,092,500	1,092,500

C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR COASTAL STUDIES	$ 70,189	$ 70,189
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB Gulf of Mexico Environment Research Laboratory.	112,214	112,214
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.	4,825,000	4,825,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: WATER RESOURCES CENTER	$ 28,145	$ 28,145
C.3.2. Strategy: ART MUSEUM	148,190	148,190
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR Coastal Bend Economic Development and Business Innovation Center.	342,783	342,783
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER	74,810	74,810
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,081,327	$ 5,081,327
Total, Goal C: NON-FORMULA SUPPORT	$ 13,881,259	$ 13,881,259
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,433,220	$ 1,433,220
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 72,209,847	$ 72,212,858
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 22,475,997	$ 24,247,295
Other Personnel Costs	2,425,891	2,364,348
Faculty Salaries (Higher Education Only)	23,410,773	25,422,083
Professional Salaries - Faculty Equivalent (Higher Education Only)	543,346	403,434
Professional Fees and Services	650,143	239,775
Fuels and Lubricants	8,132	587
Consumable Supplies	92,769	98,160
Utilities	4,224,230	2,135,277
Travel	65,487	29,627
Rent - Building	85,988	25,146
Rent - Machine and Other	423,908	255,597
Debt Service	11,540,885	11,544,057
Other Operating Expense	3,104,719	2,547,578
Client Services	88,081	46,783
Grants	1,735,828	1,735,669
Capital Expenditures	1,333,670	1,117,442
Total, Object-of-Expense Informational Listing	$ 72,209,847	$ 72,212,858
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,740,733	$ 3,848,200
Group Insurance	5,040,185	5,040,185
Social Security	3,680,212	3,797,979
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,461,130	$ 12,686,364

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Corpus Christi. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Corpus Christi. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Corpus Christi shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	36.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.8%	19%

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	61%
Certification Rate of Teacher Education Graduates	91.8%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	36.5%	37%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58.2%	58.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20.5%	21.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36.8%	37%
State Licensure Pass Rate of Engineering Graduates	50%	60%
State Licensure Pass Rate of Nursing Graduates	91%	91%
Dollar Value of External or Sponsored Research Funds (in Millions)	26.9	27.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.3%	8.3%
Average Cost of Resident Undergraduate Tuition and Fees For 15 Semester Credit Hours	5,266.42	5,266.42
Explanatory:		
Average Student Loan Debt	26,047	25,692
Percent of Students with Student Loan Debt	67%	68%
Average Financial Aid Award Per Full-Time Student	15,457	16,296
Percent of Full-Time Students Receiving Financial Aid	92%	94%

2. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, $148,190 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least $296,382 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than $296,382, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

3. **Engineering Program.** Funds appropriated above in Strategy C.1.1, Engineering Program in the amount of $1,975,184 in fiscal year 2024 and $1,975,184 in fiscal year 2025 shall be used to support engineering programs, including mechanical engineering, electrical engineering, and the STEM pipeline initiative.

4. **Unmanned Aircraft Systems.** Out of funds appropriated to Texas A&M University - Corpus Christi in Strategy C.2.3, Unmanned Aircraft Systems, $4,825,000 in General Revenue each fiscal year shall be used for unmanned aircraft systems.

5. **Civil and Industrial Engineering Program.** Funds appropriated above in Strategy C.1.3, Civil and Industrial Engineering Program, in the amount of $1,092,500 in General Revenue in fiscal year 2024 and $1,092,500 in General Revenue in fiscal year 2025, shall be used for the civil and industrial engineering program.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 39,840,919	$ 39,837,438
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 683,000	$ 683,000
Estimated Other Educational and General Income Account No. 770	10,842,387	10,839,563
Subtotal, General Revenue Fund - Dedicated	$ 11,525,387	$ 11,522,563
Total, Method of Financing	$ 51,366,306	$ 51,360,001
This bill pattern represents an estimated 31.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	467.2	467.2

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 19,791,478	$ 19,791,478
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	713,869	713,870
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,642,783	1,642,783
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	92,013	91,491
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	38,000	38,000
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,153,105	1,152,811
A.1.7. Strategy: ORGANIZED ACTIVITIES	240,000	240,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 23,671,248	$ 23,670,433
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,990,920	$ 3,990,920
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	9,329,148	9,323,658
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,024,815	1,024,815
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,344,883	$ 14,339,393
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: PHD IN ENGINEERING	$ 31,669	$ 31,669
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM	440,896	440,896
C.2. Objective: RESEARCH		
C.2.1. Strategy: CITRUS CENTER	$ 1,315,781	$ 1,315,781
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	137,184	137,184
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	121,059	121,059
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	$ 11,505	$ 11,505
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	46,212	46,212
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 10,011,074	$ 10,011,074
Total, Goal C: NON-FORMULA SUPPORT	$ 12,115,380	$ 12,115,380
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 1,234,795	$ 1,234,795
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 51,366,306	$ 51,360,001
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,053,288	$ 15,498,464
Other Personnel Costs	678,550	288,088
Faculty Salaries (Higher Education Only)	20,206,576	20,501,802
Professional Salaries - Faculty Equivalent (Higher Education Only)	148,508	0
Professional Fees and Services	15,504	49,684
Fuels and Lubricants	575	669
Consumable Supplies	48,479	85,124
Utilities	14,033	8,843
Travel	9,103	31,009
Rent - Machine and Other	22,964	40,439
Debt Service	9,329,148	9,323,658
Other Operating Expense	4,315,387	4,361,288
Grants	1,153,105	1,152,811
Capital Expenditures	371,086	18,122
Total, Object-of-Expense Informational Listing	$ 51,366,306	$ 51,360,001
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,258,050	$ 3,351,612
Group Insurance	4,852,623	4,852,623

Social Security	3,053,906	3,151,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,164,579	$ 11,355,866

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Kingsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Kingsville. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Kingsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	44%	44%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	24%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59%	59%
State Licensure Pass Rate of Engineering Graduates	43%	43%
Dollar Value of External or Sponsored Research Funds (in Millions)	16.2	16.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,946.13	4,946.13
Explanatory:		
Average Student Loan Debt	21,668	21,668
Percent of Students with Student Loan Debt	71%	71%
Average Financial Aid Award Per Full-Time Student	13,000	13,000
Percent of Full-Time Students Receiving Financial Aid	98%	98%

2. **Veterinary Technology Program.** Out of funds appropriated to Texas A&M University - Kingsville in Strategy C.1.2, Veterinary Technology Program, $440,896 in General Revenue in fiscal year 2024 and $440,896 in General Revenue in fiscal year 2025 will be for the Veterinary Technology Program.

TEXAS A&M UNIVERSITY - SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 33,597,068	$ 33,595,128
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 372,330	$ 372,330
Estimated Other Educational and General Income Account No. 770	7,235,806	7,235,588
Subtotal, General Revenue Fund - Dedicated	$ 7,608,136	$ 7,607,918
Total, Method of Financing	$ 41,205,204	$ 41,203,046

This bill pattern represents an estimated 38.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	333.6	333.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 14,148,818	$ 14,148,817
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	385,566	385,566
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	638,440	638,440
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	16,329	16,329
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	2,039	2,039
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,143,938	1,143,909
Total, Goal A: INSTRUCTION/OPERATIONS	$ 16,335,130	$ 16,335,100
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,920,680	$ 2,920,680
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	11,603,698	11,601,570
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	727,271	727,271
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,251,649	$ 15,249,521
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 6,599,405	$ 6,599,405
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,009,638	$ 3,009,638
Total, Goal C: NON-FORMULA SUPPORT	$ 9,609,043	$ 9,609,043
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 9,382	$ 9,382
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 41,205,204	$ 41,203,046
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,972,083	$ 8,982,529
Other Personnel Costs	810,467	744,390
Faculty Salaries (Higher Education Only)	16,574,207	16,057,220
Professional Fees and Services	4,833	4,833
Utilities	2,711,402	2,647,717
Travel	1,549	1,549
Debt Service	11,603,698	11,601,570
Other Operating Expense	383,027	19,329
Grants	1,143,938	1,143,909
Total, Object-of-Expense Informational Listing	$ 41,205,204	$ 41,203,046
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,271,427	$ 2,343,839
Group Insurance	1,953,898	1,953,898
Social Security	2,169,458	2,238,881
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,394,783	$ 6,536,618

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - San Antonio. It is the intent of the Legislature that

appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - San Antonio. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34%	34.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19%	19.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71.41%	71.91%
Certification Rate of Teacher Education Graduates	69%	69.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	78.5%	79%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23%	23.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	23.32%	23.82%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost As a Percent of Total Expenditures	11%	11%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,546.77	4,546.77
Explanatory:		
Average Financial Aid Award Per Full-Time Student	10,112	10,112
Percent of Full-Time Students Receiving Financial Aid	91%	91%

2. **Expansion Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for Texas A&M University - San Antonio will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 37,882,754	$ 37,883,114
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 747,125	$ 747,125
Estimated Other Educational and General Income Account No. 770	9,772,178	9,771,850
Subtotal, General Revenue Fund - Dedicated	$ 10,519,303	$ 10,518,975
Total, Method of Financing	$ 48,402,057	$ 48,402,089
This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	405.0	405.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 21,018,421	$ 21,018,421
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	546,629	546,629
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	961,659	961,659
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	26,391	26,391
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	199	199

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,448,555	1,448,366
Total, Goal A: INSTRUCTION/OPERATIONS	$ 24,001,854	$ 24,001,665
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,110,751	$ 4,110,752
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	10,886,187	10,886,407
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	400,236	400,236
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,397,174	$ 15,397,395
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT	$ 1,034,274	$ 1,034,274
C.1.2. Strategy: OUTREACH AND ENROLLMENT	520,714	520,714
C.1.3. Strategy: PATH TO ACADEMIC & STUDENT SUCCESS Path to Academic and Student Success.	3,000,000	3,000,000
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	$ 126,870	$ 126,870
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	119,380	119,380
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,027,804	$ 4,027,804
Total, Goal C: NON-FORMULA SUPPORT	$ 8,829,042	$ 8,829,042
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 173,987	$ 173,987
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 48,402,057	$ 48,402,089
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,320,274	$ 13,336,236
Other Personnel Costs	1,264,196	1,274,054
Faculty Salaries (Higher Education Only)	20,902,288	21,100,233
Professional Salaries - Faculty Equivalent (Higher Education Only)	364,586	212,624
Professional Fees and Services	16,040	13,098
Consumable Supplies	98,453	45,136
Debt Service	10,886,187	10,886,407
Other Operating Expense	101,478	85,935
Grants	1,448,555	1,448,366
Total, Object-of-Expense Informational Listing	$ 48,402,057	$ 48,402,089
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,184,053	$ 2,244,331
Group Insurance	2,882,161	2,882,161
Social Security	2,362,726	2,438,333
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,428,940	$ 7,564,825

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M International University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M International University. In order to achieve the objectives and service standards established by this Act, the Texas A&M International University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	49.47%	49.75%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	31.26%	31.49%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78.29%	79.68%
Certification Rate of Teacher Education Graduates	94.14%	94.74%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	64.75%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.28%	64.44%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.46%	19.86%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	29.9%	30%
State Licensure Pass Rate of Nursing Graduates	98.64%	98.74%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.4%	5.4%
Average Cost of Resident Undergraduate Tuition and Fees For 15 Semester Credit Hours	4,724	4,724
Explanatory:		
Average Student Loan Debt	7,969	7,969
Percent of Students with Student Loan Debt	51%	51%
Average Financial Aid Award Per Full-Time Student	10,680	10,680
Percent of Full-Time Students Receiving Financial Aid	94%	94%

2. **Path to Academic and Student Success.** Out of funds appropriated to Texas A&M International University in Strategy C.1.3, Path to Academic and Student Success, $3,000,000 in General Revenue in 2024 and $3,000,000 in General Revenue in fiscal year 2025 will be used for the Path to Academic and Student Success program.

WEST TEXAS A&M UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 39,540,059	$ 39,538,924
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,675,882	$ 1,675,882
Estimated Other Educational and General Income Account No. 770	10,202,721	10,201,331
Subtotal, General Revenue Fund - Dedicated	$ 11,878,603	$ 11,877,213
Total, Method of Financing	$ 51,418,662	$ 51,416,137
This bill pattern represents an estimated 23.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	437.0	437.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 25,484,895	$ 25,484,895
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	751,635	751,635
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,752,411	1,752,411
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	33,500	34,000
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	18,070	18,070
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,381,723	1,381,311

A.1.7. Strategy: ORGANIZED ACTIVITIES	94,884	94,884
Total, Goal A: INSTRUCTION/OPERATIONS	$ 29,517,118	$ 29,517,206
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 4,173,876	$ 4,173,876
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	8,449,211	8,446,598
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	190,902	190,902
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,813,989	$ 12,811,376
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM	$ 262,874	$ 262,874
C.2. Objective: RESEARCH		
C.2.1. Strategy: KILLGORE RESEARCH CENTER	$ 21,658	$ 21,658
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	432,844	432,844
C.2.3. Strategy: INTEGRATED PEST MANAGEMENT Integrated Crop Pest Management.	64,925	64,925
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION Advancing Food Animal Production in the Panhandle.	5,000,000	5,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	$ 266,537	$ 266,537
C.3.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	492,638	492,638
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	135,377	135,377
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,203,318	$ 2,203,318
Total, Goal C: NON-FORMULA SUPPORT	$ 8,880,171	$ 8,880,171
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 207,384	$ 207,384
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 51,418,662	$ 51,416,137
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,505,392	$ 13,638,587
Other Personnel Costs	681,518	604,970
Faculty Salaries (Higher Education Only)	20,184,500	22,115,849
Professional Salaries - Faculty Equivalent (Higher Education Only)	113,329	148,560
Professional Fees and Services	361,683	271,569
Fuels and Lubricants	49,357	7,416
Consumable Supplies	230,518	39,107
Utilities	54,688	46,590
Travel	31,250	12,381
Rent - Machine and Other	17,398	349
Debt Service	8,449,211	8,446,598
Other Operating Expense	6,071,718	4,650,781
Client Services	114,520	21,500
Grants	1,381,723	1,381,311
Capital Expenditures	171,857	30,569
Total, Object-of-Expense Informational Listing	$ 51,418,662	$ 51,416,137
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,889,726	$ 2,957,198
Group Insurance	4,629,787	4,629,787

Social Security	2,691,238	2,777,358
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,210,751	$ 10,364,343

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the West Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the West Texas A&M University. In order to achieve the objectives and service standards established by this Act, the West Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	47.79%	48.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	33.15%	33.65%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59.35%	59.94%
Certification Rate of Teacher Education Graduates	96.7%	96.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.95%	54.01%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	59.65%	60.25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25.04%	25.29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.11%	40.92%
State Licensure Pass Rate of Engineering Graduates	53.06%	54.12%
State Licensure Pass Rate of Nursing Graduates	94.4%	94.4%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.53	2.58
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.77%	8.77%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,602	4,602
Explanatory:		
Average Student Loan Debt	24,637	24,637
Percent of Students with Student Loan Debt	61.2%	61.2%
Average Financial Aid Award Per Full-Time Student	10,456	10,456
Percent of Full-Time Students Receiving Financial Aid	95.7%	95.7%

2. **Electrical Engineering Program.** Out of funds appropriated to West Texas A&M University in Strategy C.1.1, Electrical Engineering Program, $262,874 in General Revenue in fiscal year 2024 and $262,874 in General Revenue in fiscal year 2025 will be used for the Electrical Engineering Program.

3. **Advancing Food Animal Production in the Panhandle.** Out of funds appropriated to West Texas A&M University in Strategy C.2.4, Advancing Food Animal Production in the Panhandle, $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 will be used for the Advancing Food Animal Production in the Panhandle initiative.

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 48,657,787	$ 48,654,171
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,720,000	$ 2,720,000

Estimated Other Educational and General Income Account No. 770	7,892,933	7,892,381
Subtotal, General Revenue Fund - Dedicated	$ 10,612,933	$ 10,612,381
Total, Method of Financing	$ 59,270,720	$ 59,266,552
This bill pattern represents an estimated 29% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	611.9	611.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 36,147,593	$ 36,147,593
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	644,839	644,838
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,278,064	2,278,064
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	80,921	80,921
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	20,150	20,150
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,670,208	1,670,065
A.1.7. Strategy: ORGANIZED ACTIVITIES	116,205	116,205
Total, Goal A: INSTRUCTION/OPERATIONS	$ 40,957,980	$ 40,957,836
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,106,688	$ 5,106,688
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	9,194,094	9,190,070
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,300,782	$ 14,296,758
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM Bachelor of Science Degree Program in Industrial Engineering.	$ 62,163	$ 62,163
C.1.2. Strategy: COMPETENCY-BASED EDUCATION	1,933,288	1,933,288
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: EDUCATIONAL OUTREACH Mesquite/Metroplex/Northeast Texas.	$ 286,934	$ 286,934
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,621,163	$ 1,621,163
Total, Goal C: NON-FORMULA SUPPORT	$ 3,903,548	$ 3,903,548
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 108,410	$ 108,410
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 59,270,720	$ 59,266,552
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,624,509	$ 15,270,971
Other Personnel Costs	541,885	489,980
Faculty Salaries (Higher Education Only)	27,165,497	27,528,041
Professional Salaries - Faculty Equivalent (Higher Education Only)	297,163	163,622
Professional Fees and Services	154,722	210,007
Fuels and Lubricants	1,010	1,284
Consumable Supplies	3,884	1,556
Utilities	275	2,342
Travel	11,266	31,811
Rent - Building	5,143	1,041
Rent - Machine and Other	0	6,648
Debt Service	9,194,094	9,190,070

Other Operating Expense	4,250,104	4,348,154
Grants	2,021,168	2,021,025
Total, Object-of-Expense Informational Listing	$ 59,270,720	$ 59,266,552
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,540,103	$ 3,658,282
Group Insurance	6,372,522	6,372,522
Social Security	3,604,180	3,719,513
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 13,516,805	$ 13,750,317

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Commerce. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Commerce. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Commerce shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40.7%	40.8%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	27.16%	27.67%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	59.12%	59.96%
Certification Rate of Teacher Education Graduates	87.6%	88%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	58.15%	58.93%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	64.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	46.3%	48.07%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.07%	41.08%
State Licensure Pass Rate of Nursing Graduates	95%	95.25%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.06	3.08
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.25%	8.03%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,963	4,963
Explanatory:		
Percent of Students with Student Loan Debt	61.5%	61.5%
Average Financial Aid Award Per Full-Time Student	14,611.27	15,173.02
Percent of Full-Time Students Receiving Financial Aid	96%	96%

2. **Institute for Competency-Based Education.** Out of funds appropriated to Texas A&M University - Commerce in Strategy C.1.2, Institute for Competency-Based Education, $433,288 in General Revenue in fiscal year 2024 and $433,288 in General Revenue in fiscal year 2025 will be used for the Institute for Competency-Based Education. Additionally, $1,500,000 in General Revenue in fiscal year 2024, and $1,500,000 in General Revenue in fiscal year 2025 will be used for Competency-Based Education programs in teacher certification to help reduce the teacher shortage.

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 28,610,221	$ 28,613,678

General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 112,115	$ 112,115
Estimated Other Educational and General Income Account No. 770	2,274,337	2,273,919
Subtotal, General Revenue Fund - Dedicated	$ 2,386,452	$ 2,386,034
Total, Method of Financing	$ 30,996,673	$ 30,999,712
This bill pattern represents an estimated 50.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	197.7	197.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 4,878,178	$ 4,878,179
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	187,621	187,621
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	240,031	240,031
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	323,745	323,616
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,629,575	$ 5,629,447
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,067,811	$ 1,067,811
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	11,439,433	11,442,600
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: LEASE OF FACILITIES	13,700	13,700
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 13,837,511	$ 13,840,678
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMIC PROGRAMS	$ 331,620	$ 331,620
C.1.2. Strategy: NURSING PROGRAM	955,305	955,305
C.1.3. Strategy: EXPANSION FUNDING	1,119,159	1,119,159
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP	32,825	32,825
Northeast Texas Education Partnership.		
C.1.5. Strategy: STUDENT SUCCESS PROGRAM	497,508	497,508
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE	$ 4,160,000	$ 4,160,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,432,396	$ 4,432,396
Total, Goal C: NON-FORMULA SUPPORT	$ 11,528,813	$ 11,528,813
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 774	$ 774
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 30,996,673	$ 30,999,712
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,758,988	$ 6,167,684
Other Personnel Costs	976,295	1,262,180
Faculty Salaries (Higher Education Only)	9,203,067	8,535,544
Professional Salaries - Faculty Equivalent (Higher Education Only)	72,679	0
Professional Fees and Services	63,770	201,614
Consumable Supplies	4,119	11,171
Utilities	209,181	0
Travel	9,000	13,277
Rent - Building	15,278	17,673
Rent - Machine and Other	11,316	41,943
Debt Service	11,439,433	11,442,600

Other Operating Expense	3,316,044	2,689,496
Grants	323,745	323,616
Capital Expenditures	593,758	292,914
Total, Object-of-Expense Informational Listing	$ 30,996,673	$ 30,999,712
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,187,535	$ 1,227,341
Group Insurance	1,981,275	1,981,275
Social Security	1,169,478	1,206,902
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,338,288	$ 4,415,518

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Texarkana. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	24.43%	24.91%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	19.81%	20.19%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60.46%	61.64%
Certification Rate of Teacher Education Graduates	96.2%	98.07%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	41.42%	42.22%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.05%	57.14%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36.49%	37.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	57.36%	58.48%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.01	0.01
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,448	4,448
Explanatory:		
Average Student Loan Debt	21,842	21,842
Percent of Students with Student Loan Debt	52%	52%
Average Financial Aid Award Per Full-Time Student	10,932	11,002
Percent of Full-Time Students Receiving Financial Aid	89%	90%

2. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code §56.242.

3. **Expansion Funding - Texas A&M University - Texarkana.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.3, Expansion Funding for Texas A&M University - Texarkana will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

4. **Student Success Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.5, Student Success Program, $497,508 in General Revenue in fiscal year 2024 and $497,508 in General Revenue in fiscal year 2025 will be used for the Student Success Program.

5. **Nursing Program.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.1.2, Nursing Program, $955,305 in General Revenue in fiscal year 2024 and $955,305 in General Revenue in fiscal year 2025 will be used for the Nursing Program.

6. **Better East Texas Initiative.** Out of funds appropriated to Texas A&M University - Texarkana in Strategy C.2.1, Better East Texas Initiative, $4,160,000 in General Revenue in fiscal year 2024 and $4,160,000 in General Revenue in fiscal year 2025 will be used for the Better East Texas Initiative.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 59,847,683	$ 59,836,780
License Plate Trust Fund Account No. 0802, estimated	$ 11,238	$ 11,238
Total, Method of Financing	$ 59,858,921	$ 59,848,018
This bill pattern represents an estimated 81.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	12.7	12.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,468,759	$ 1,468,759
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: UH CCAP REVENUE BONDS University of Houston Capital Construction Assistance.	$ 21,967,439	$ 21,964,102
B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS University of Houston Clear Lake Capital Construction.	9,266,723	9,263,432
B.1.3. Strategy: UH DOWNTOWN CCAP REVENUE BONDS University of Houston Downtown Capital Construction.	9,549,575	9,553,500
B.1.4. Strategy: UH VICTORIA CCAP REVENUE BONDS University of Houston Victoria Capital Construction.	7,760,725	7,748,050
B.1.5. Strategy: UH SYSTEM CCAP REVENUE BONDS University of Houston System Capital Construction Assistance.	8,845,700	8,850,175
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 57,390,162	$ 57,379,259
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEACHER PREPARATION PROGRAM	$ 1,000,000	$ 1,000,000
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 59,858,921	$ 59,848,018
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,461,249	$ 2,461,249
Other Personnel Costs	5,582	5,582
Debt Service	29,403,818	29,397,770
Other Operating Expense	27,988,272	27,983,417
Total, Object-of-Expense Informational Listing	$ 59,858,921	$ 59,848,018

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 121,622	$ 126,249
Group Insurance	280,296	280,296
Social Security	112,046	115,631
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 513,964	$ 522,176

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Aircraft Authorized.** The University of Houston System Administration is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, shall be paid for out of institutional funds. In the event that a temporary need arises, the University of Houston may expend institutional funds for the lease or rental of an aircraft on an as-needed basis.

3. **Teacher Preparation Program.** Out of funds appropriated to the University of Houston System Administration in Strategy C.1.1, Teacher Preparation Program, $1,000,000 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025 will be used for the Teacher Preparation Program.

UNIVERSITY OF HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 172,910,956	$ 172,919,236
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 12,540,421	$ 12,540,421
Estimated Other Educational and General Income Account No. 770	63,368,008	63,358,147
Subtotal, General Revenue Fund - Dedicated	$ 75,908,429	$ 75,898,568
License Plate Trust Fund Account No. 0802, estimated	$ 3,349	$ 3,349
Total, Method of Financing	$ 248,822,734	$ 248,821,153
This bill pattern represents an estimated 18.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,845.2	1,845.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 170,485,382	$ 170,485,382
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,249,013	2,249,013
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	6,521,056	6,521,056
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	342,931	342,931
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	8,026,545	8,024,964
Total, Goal A: INSTRUCTION/OPERATIONS	$ 187,624,927	$ 187,623,346
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 27,091,525	$ 27,091,525
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: COLLEGE OF PHARMACY	$ 4,500,000	$ 4,500,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER	$ 449,663	$ 449,663
C.2.2. Strategy: ENERGY RESEARCH CLUSTER	2,324,892	2,324,892
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS William P. Hobby School of Public Affairs.	1,290,339	1,290,339
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT University of Houston Small Business Development Center.	$ 2,221,704	$ 2,221,704
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER	1,445,114	1,445,114
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT Education and Community Advancement.	750,422	750,422
C.3.4. Strategy: MULTICULTURAL SUCCESS Partnership for Multicultural Success.	1,250,000	1,250,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,735,993	$ 7,735,993
Total, Goal C: NON-FORMULA SUPPORT	$ 21,968,127	$ 21,968,127
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 12,138,155	$ 12,138,155
Grand Total, UNIVERSITY OF HOUSTON	$ 248,822,734	$ 248,821,153

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 89,301,768	$ 86,338,705
Other Personnel Costs	8,194,461	8,199,769
Faculty Salaries (Higher Education Only)	125,077,149	127,869,099
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,615,170	3,846,603
Professional Fees and Services	445,583	443,344
Consumable Supplies	413,256	416,022
Utilities	94,605	3,212,026
Rent - Building	8,890	8,320
Rent - Machine and Other	498,500	496,319
Other Operating Expense	12,120,273	9,471,714
Client Services	29,562	44,101
Grants	8,026,545	8,024,964
Capital Expenditures	996,972	450,167
Total, Object-of-Expense Informational Listing	$ 248,822,734	$ 248,821,153
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 14,834,323	$ 15,182,914
Group Insurance	15,129,353	15,129,353
Social Security	14,718,641	15,189,636
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 44,682,317	$ 45,501,903

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston. In order to achieve the objectives and service standards established by this Act, the University of Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	70.7%	72.96%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	53.02%	56.01%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	86%	87%
Certification Rate of Teacher Education Graduates	88%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	51%	51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	68.14%	69.34%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	25.56%	26.11%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	21%	21%
State Licensure Pass Rate of Law Graduates	87%	87%
State Licensure Pass Rate of Engineering Graduates	84%	84%
State Licensure Pass Rate of Pharmacy Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	124	137
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.48%	6.48%
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,948.8	7,087.78
Explanatory:		
Average Student Loan Debt	21,671	21,384
Percent of Students with Student Loan Debt	45%	45%
Average Financial Aid Award Per Full-Time Student	11,402	11,566
Percent of Full-Time Students Receiving Financial Aid	74%	72%

2. **Texas Optometry Career Opportunities Program.** The University of Houston may allocate and use any donations, gifts, or endowments received by the University of Houston for the establishment and operation of the Texas Optometry Career Opportunities Program.

3. **William P. Hobby School of Public Affairs.** Out of funds appropriated to the University of Houston in Strategy C.2.3, William P. Hobby School of Public Affairs, $200,000 in General Revenue in fiscal year 2024 and $200,000 in General Revenue in fiscal year 2025 will be used by the William P. Hobby School of Public Affairs to analyze demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

4. **College of Pharmacy.** Out of funds appropriated above to Strategy C.1.1, College of Pharmacy, $4,500,000 in General Revenue in fiscal year 2024 and $4,500,000 in General Revenue in fiscal year 2025 will be used for the College of Pharmacy.

5. **Multicultural Success.** Out of funds appropriated above to Strategy C.3.4, Multicultural Success, $1,250,000 in General Revenue in fiscal year 2024 and $1,250,000 in General Revenue in fiscal year 2025 will be used for Multicultural Success.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 30,805,401	$ 30,807,087
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,913,398	$ 1,913,398
Estimated Other Educational and General Income Account No. 770	10,501,154	10,499,232
Subtotal, General Revenue Fund - Dedicated	$ 12,414,552	$ 12,412,630
License Plate Trust Fund Account No. 0802, estimated	$ 2,517	$ 2,517
Total, Method of Financing	$ 43,222,470	$ 43,222,234
This bill pattern represents an estimated 28% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	439.6	439.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 27,375,065	$ 27,375,064
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	799,829	799,828
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,447,478	1,447,478
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	100,455	100,455
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,325,225	1,324,991
Total, Goal A: INSTRUCTION/OPERATIONS	$ 31,048,052	$ 31,047,816
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,749,982	$ 3,749,982
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	379,434	379,434
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,129,416	$ 4,129,416
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 2,725,000	$ 2,725,000
C.2. Objective: RESEARCH		
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY	$ 29,066	$ 29,066

C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP Houston Partnership for Environmental Studies.	209,930	209,930
C.2.3. Strategy: CENTER FOR AUTISM Center for Autism and Developmental Disabilities.	200,000	200,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,790,463	$ 4,790,463
Total, Goal C: NON-FORMULA SUPPORT	$ 7,954,459	$ 7,954,459
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 90,543	$ 90,543
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 43,222,470	$ 43,222,234
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,484,092	$ 10,814,468
Other Personnel Costs	1,823,903	1,920,919
Faculty Salaries (Higher Education Only)	18,199,449	19,587,257
Professional Fees and Services	147,590	248,731
Consumable Supplies	23,190	0
Utilities	632,442	458,975
Rent - Machine and Other	3,499	0
Other Operating Expense	9,402,649	8,866,893
Client Services	830	0
Grants	1,325,225	1,324,991
Capital Expenditures	179,601	0
Total, Object-of-Expense Informational Listing	$ 43,222,470	$ 43,222,234
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,107,958	$ 3,183,140
Group Insurance	3,549,019	3,549,019
Social Security	3,078,386	3,176,894
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,735,363	$ 9,909,053

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Clear Lake. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Clear Lake. In order to achieve the objectives and service standards established by this Act, the University of Houston - Clear Lake shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	98.9%	98.9%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	44%	44%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.34	1.34
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69.8%	69.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23.4%	23.4%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	83%	83%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.13%	11.2%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,938	4,938

Explanatory:		
Average Financial Aid Award Per Full-Time Student	9,227	9,227
Percent of Full-Time Students Receiving Financial Aid	75.9%	75.9%

2. **Expansion Funding - University of Houston - Clear Lake.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, University of Houston - Clear Lake will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

3. **Center for Autism and Developmental Disabilities.** Out of funds appropriated to the University of Houston - Clear Lake, in Strategy C.2.3, Center for Autism and Developmental Disabilities, $200,000 in General Revenue in fiscal year 2024 and $200,000 in General Revenue in fiscal year 2025 will be used for the Center for Autism and Developmental Disabilities.

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 25,655,567	$ 25,657,184
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,140,388	$ 1,140,388
Estimated Other Educational and General Income Account No. 770	16,814,697	16,812,842
Subtotal, General Revenue Fund - Dedicated	$ 17,955,085	$ 17,953,230
License Plate Trust Fund Account No. 0802, estimated	$ 8,186	$ 8,186
Total, Method of Financing	$ 43,618,838	$ 43,618,600
This bill pattern represents an estimated 20.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	364.8	364.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 30,557,977	$ 30,557,977
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	936,671	936,671
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,404,599	2,404,599
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	137,716	137,716
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,354,212	2,353,973
Total, Goal A: INSTRUCTION/OPERATIONS	$ 36,391,175	$ 36,390,936
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,266,014	$ 5,266,015
Educational and General Space Support.		
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	$ 251,712	$ 251,712
C.1.2. Strategy: WONDERWORKS	47,500	47,500
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,533,450	$ 1,533,450
Total, Goal C: NON-FORMULA SUPPORT	$ 1,832,662	$ 1,832,662

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 128,987	$ 128,987
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 43,618,838	$ 43,618,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,109,537	$ 11,449,842
Other Personnel Costs	201,706	200,632
Faculty Salaries (Higher Education Only)	22,549,364	25,239,176
Other Operating Expense	2,571,357	2,542,315
Client Services	1,533,450	1,533,450
Grants	2,653,424	2,653,185
Total, Object-of-Expense Informational Listing	$ 43,618,838	$ 43,618,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,928,053	$ 3,002,358
Group Insurance	3,465,595	3,465,595
Social Security	3,116,480	3,216,207
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,510,128	$ 9,684,160

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Downtown. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Downtown. In order to achieve the objectives and service standards established by this Act, the University of Houston - Downtown shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	32.95%	33.61%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18.76%	20.14%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67.12%	68.12%
Certification Rate of Teacher Education Graduates	74%	75%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	72%	73%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.53%	64.78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35%	35%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.4	2.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14.2%	14.1%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,882	5,029
Explanatory:		
Average Student Loan Debt	22,369	21,869
Percent of Students with Student Loan Debt	39.42%	37.42%
Average Financial Aid Award Per Full-Time Student	13,025	13,416
Percent of Full-Time Students Receiving Financial Aid	91%	91%

2. **Wonderworks.** Out of funds appropriated above in Strategy C.1.2, Wonderworks, $47,500 in General Revenue in fiscal year 2024 and $47,500 in fiscal year 2025 will be used for the Wonderworks program.

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 15,059,693	$ 15,590,070
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 828,600	$ 828,600
Estimated Other Educational and General Income Account No. 770	4,878,726	4,878,283
Subtotal, General Revenue Fund - Dedicated	$ 5,707,326	$ 5,706,883
License Plate Trust Fund Account No. 0802, estimated	$ 899	$ 899
Total, Method of Financing	$ 20,767,918	$ 21,297,852
This bill pattern represents an estimated 29.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	190.7	190.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 10,978,440	$ 10,978,439
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	329,477	329,477
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	622,817	622,817
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	36,938	36,938
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	612,506	612,442
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,580,178	$ 12,580,113
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,697,167	$ 1,697,166
Educational and General Space Support.		
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,013,734	$ 3,013,733
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 1,223,829	$ 1,223,829
C.1.2. Strategy: AVIATION ACADEMIC PROGRAM	1,275,000	1,805,000
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 153,176	$ 153,176
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,517,935	$ 2,517,935
Total, Goal C: NON-FORMULA SUPPORT	$ 5,169,940	$ 5,699,940
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 4,066	$ 4,066
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 20,767,918	$ 21,297,852
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,642,141	$ 4,278,376
Other Personnel Costs	786,485	798,179
Faculty Salaries (Higher Education Only)	7,472,901	7,630,498
Utilities	1,049,258	1,244,022
Travel	10,000	10,000
Other Operating Expense	5,420,561	5,420,269
Grants	612,506	612,442
Capital Expenditures	774,066	1,304,066
Total, Object-of-Expense Informational Listing	$ 20,767,918	$ 21,297,852

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,499,812	$ 1,545,538
Group Insurance	1,898,279	1,898,279
Social Security	1,442,287	1,488,441
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,840,378	$ 4,932,258

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Victoria. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Victoria. In order to achieve the objectives and service standards established by this Act, the University of Houston - Victoria shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	28.1%	30.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	14.7%	17.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	61.2%	63.7%
Certification Rate of Teacher Education Graduates	97%	98%
Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	59.8%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.3%	62.8%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.9%	32.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	67.6%	70.1%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.1	0.1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.34%	9.34%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,495	4,495
Explanatory:		
Average Student Loan Debt	19,405	19,405
Percent of Students with Student Loan Debt	79.6%	79.6%
Percent of Full-Time Students Receiving Financial Aid	95%	95%

2. **Expansion Funding - University of Houston-Victoria.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of Houston - Victoria will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

3. **Academic Aviation Program.** Out of funds appropriated to University of Houston - Victoria in Strategy C.1.2, Aviation Academic Program, $1,275,000 in General Revenue in fiscal year 2024 and $1,805,000 in General Revenue in fiscal year 2025 will be used for the Academic Aviation Program.

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,917,695	$ 5,916,158
Total, Method of Financing	$ 5,917,695	$ 5,916,158

This bill pattern represents an estimated 51.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	120.9	120.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,388,399	$ 1,388,399
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: CCAP Revenue Bonds Capital Construction Assistance Projects Revenue Bonds.	$ 4,357,116	$ 4,355,579
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV Federation of North Texas Universities.	$ 30,357	$ 30,357
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS	141,823	141,823
Total, Goal C: NON-FORMULA SUPPORT	$ 172,180	$ 172,180
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 5,917,695	$ 5,916,158
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,560,579	$ 1,560,579
Debt Service	4,357,116	4,355,579
Total, Object-of-Expense Informational Listing	$ 5,917,695	$ 5,916,158
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 541,029	$ 566,998
Group Insurance	853,393	853,393
Social Security	520,588	537,247
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,915,010	$ 1,957,638

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 136,061,759	$ 136,083,048
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,308,769	$ 9,308,769
Estimated Other Educational and General Income Account No. 770	78,405,679	78,384,308
Subtotal, General Revenue Fund - Dedicated	$ 87,714,448	$ 87,693,077
License Plate Trust Fund Account No. 0802, estimated	$ 10,500	$ 10,500
Total, Method of Financing	$ 223,786,707	$ 223,786,625
This bill pattern represents an estimated 26.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,415.2	2,415.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 153,343,507	$ 153,343,507
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,088,484	2,088,484
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,889,833	7,889,833
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	284,199	284,199
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,693,667	7,691,488
A.1.6. Strategy: ORGANIZED ACTIVITIES	536,190	536,190
Total, Goal A: INSTRUCTION/OPERATIONS	$ 171,835,880	$ 171,833,701
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 21,881,886	$ 21,881,886
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	17,962,810	17,964,907
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 39,844,696	$ 39,846,793
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	$ 1,232,600	$ 1,232,600
C.2. Objective: RESEARCH		
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	$ 24,021	$ 24,021
C.2.2. Strategy: CAAAM Center for Agile and Adaptive Additive Manufacturing.	5,000,000	5,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	$ 19,290	$ 19,290
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	33,226	33,226
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,888,827	$ 1,888,827
Total, Goal C: NON-FORMULA SUPPORT	$ 8,197,964	$ 8,197,964
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 3,908,167	$ 3,908,167
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 223,786,707	$ 223,786,625

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 72,012,350	$ 72,012,662
Other Personnel Costs	10,584,306	10,584,318
Faculty Salaries (Higher Education Only)	103,697,489	103,697,105
Professional Fees and Services	1,539	1,539
Consumable Supplies	6,627	6,626
Utilities	4,657,700	4,657,732
Rent - Machine and Other	3,638	3,638
Debt Service	17,962,810	17,964,907
Other Operating Expense	3,797,758	3,796,732
Client Services	9,445	10,500
Grants	7,693,667	7,691,488
Capital Expenditures	3,359,378	3,359,378
Total, Object-of-Expense Informational Listing	$ 223,786,707	$ 223,786,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,949,376	$ 10,228,337
Group Insurance	14,631,453	14,631,453
Social Security	11,335,555	11,698,293
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 35,916,384	$ 36,558,083

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas. In order to achieve the objectives and service standards established by this Act, the University of North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	61%	61.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	44%	44.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79.75%	80%
Certification Rate of Teacher Education Graduates	90.5%	91.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	42.2%	42.9%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.02%	63.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32.5%	31.6%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	20.48%	20.93%
State Licensure Pass Rate of Engineering Graduates	60%	60%
Dollar Value of External or Sponsored Research Funds (in Millions)	26.75	27.55
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.51%	7.51%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,994	5,994
Explanatory:		
Average Student Loan Debt	24,648.61	24,743.71
Percent of Students with Student Loan Debt	60.34%	60.13%
Average Financial Aid Award Per Full-Time Student	17,576.33	17,960.27
Percent of Full-Time Students Receiving Financial Aid	76.49%	76.8%

2. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas may use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

3. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.

4. **Center for Agile and Adaptive Additive Manufacturing.** Out of funds appropriated to University of North Texas in Strategy C.2.2, Center for Agile and Adaptive Additive Manufacturing, $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 will be used for the Center for Agile and Adaptive Additive Manufacturing.

UNIVERSITY OF NORTH TEXAS AT DALLAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 41,906,651	$ 41,667,688
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,379,799	$ 2,379,799
Estimated Other Educational and General Income Account No. 770	3,862,241	3,862,146
Subtotal, General Revenue Fund - Dedicated	$ 6,242,040	$ 6,241,945
Total, Method of Financing	$ 48,148,691	$ 47,909,633
This bill pattern represents an estimated 46.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	282.3	282.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 13,542,004	$ 13,542,004
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	224,262	224,261
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	756,639	756,639
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	981,079	981,061
Total, Goal A: INSTRUCTION/OPERATIONS	$ 15,503,984	$ 15,503,965
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,738,907	$ 1,738,907
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	16,552,699	16,313,660
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,608,173	$ 19,369,134
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: EXPANSION FUNDING	$ 3,542,894	$ 3,542,894
C.1.2. Strategy: LAW SCHOOL	1,453,499	1,453,499
C.1.3. Strategy: STUDENT SUCCESS INITIATIVE	950,000	950,000
Student Mobility, Transfer and Success Initiative: Trailblazer Elite.		
C.1.4. Strategy: CLASSROOM TO CAREER INITIATIVE	5,000,000	5,000,000

C.2. Objective: RESEARCH		
C.2.1. Strategy: CENTER FOR SOCIOECONOMIC MOBILITY Center for Socioeconomic Mobility through Education.	$ 1,750,000	$ 1,750,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 333,256	$ 333,256
Total, Goal C: NON-FORMULA SUPPORT	$ 13,029,649	$ 13,029,649
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 6,885	$ 6,885
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 48,148,691	$ 47,909,633
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,925,857	$ 13,180,231
Other Personnel Costs	1,266,239	1,337,274
Faculty Salaries (Higher Education Only)	11,167,650	11,289,408
Professional Fees and Services	2,194,664	1,500,000
Consumable Supplies	6,885	6,885
Utilities	212,476	212,475
Debt Service	16,552,699	16,313,660
Other Operating Expense	2,841,142	3,088,639
Grants	981,079	981,061
Total, Object-of-Expense Informational Listing	$ 48,148,691	$ 47,909,633
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,888,186	$ 1,957,522
Group Insurance	1,595,058	1,595,058
Social Security	1,802,100	1,859,768
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,285,344	$ 5,412,348

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas at Dallas. In order to achieve the objectives and service standards established by this Act, the University of North Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30%	30.6%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	41.1%	41.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after One Academic Year	74.3%	75.8%
Certification Rate of Teacher Education Graduates	69.4%	71.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	71.6%	71.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within 4 Years	65.8%	66.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	31.9%	32.2%
Percent Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	24%	24.5%
State Licensure Pass Rate of Law Graduates	76.6%	78.9%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.2%	9.99%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,762	4,762

Explanatory:		
Average Student Loan Debt	10,000	10,000
Percent of Students with Student Loan Debt	23.89%	23.65%

2. **Expansion Funding - University of North Texas at Dallas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, Expansion Funding for the University of North Texas at Dallas will be phased out by one-fourth over the four biennia following the biennium the institution reaches 6,000 full-time student equivalents.

3. **Law School.** Out of funds appropriated above in Strategy C.1.2, Law School, $1,453,499 in General Revenue in fiscal year 2024 and $1,453,499 in fiscal year 2025 shall be used to support operations of the University of North Texas at Dallas College of Law, including the development of a new instructional model for student success.

4. **Student Mobility, Transfer and Success Initiative.** Out of funds appropriated above in Strategy C.1.3, Student Mobility, Transfer and Success Initiative, $950,000 in General Revenue in fiscal year 2024, and $950,000 in General Revenue in fiscal year 2025, shall be used to support and enhance student success initiatives at the University of North Texas at Dallas. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year 2025.

5. **Center for Socioeconomic Mobility.** Out of funds appropriated to the University of North Texas at Dallas in Strategy C.2.1, Center for Socioeconomic Mobility, $1,750,000 in General Revenue in fiscal year 2024 and $1,750,000 in General Revenue in fiscal year 2025 will be used to support the Center for Socioeconomic Mobility. Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

6. **Classroom to Career Initiative.** Out of funds appropriated to the University of North Texas at Dallas in Strategy C.1.4, Classroom to Career Initiative, $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 will be used for the Classroom to Career Initiative.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 43,910,030	$ 44,022,666
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 793,731	$ 793,731
Estimated Other Educational and General Income Account No. 770	10,805,458	10,805,059
Subtotal, General Revenue Fund - Dedicated	$ 11,599,189	$ 11,598,790
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 55,517,165	$ 55,629,402
This bill pattern represents an estimated 22% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	431.0	431.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 27,840,047	$ 27,840,046
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,204,829	1,204,828
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,521,453	2,521,453
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,928,189	1,927,981

A.1.5. Strategy: ORGANIZED ACTIVITIES	820,000	820,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 34,314,518	$ 34,314,308
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 6,233,390	$ 6,233,389
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	9,190,853	9,197,225
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 15,424,243	$ 15,430,614
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: RURAL NURSING INITIATIVE	$ 270,370	$ 270,370
C.1.2. Strategy: STEM TEACHER PREPARATION PROGRAM	796,962	903,038
C.2. Objective: RESEARCH		
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER Center for Applied Studies in Forestry.	$ 377,523	$ 377,523
C.2.2. Strategy: APPLIED RESEARCH & RURAL INNOVATION Center for Applied Research and Rural Innovation.	1,000,000	1,000,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER Stone Fort Museum and Research Center of East Texas.	$ 71,959	$ 71,959
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB Soil Plant and Water Analysis Laboratory.	41,048	41,048
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH Applied Poultry Studies and Research.	38,714	38,714
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,036,740	$ 3,036,740
Total, Goal C: NON-FORMULA SUPPORT	$ 5,633,316	$ 5,739,392
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 145,088	$ 145,088
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 55,517,165	$ 55,629,402
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 15,991,000	$ 16,521,015
Other Personnel Costs	1,052,661	1,017,705
Faculty Salaries (Higher Education Only)	23,417,990	23,079,030
Professional Fees and Services	52,548	14,916
Fuels and Lubricants	137	0
Consumable Supplies	11,358	688
Utilities	353	0
Rent - Machine and Other	19,103	7,250
Debt Service	9,190,853	9,197,225
Other Operating Expense	3,736,552	3,752,262
Client Services	24,635	24,634
Grants	1,928,189	1,927,981
Capital Expenditures	91,786	86,696
Total, Object-of-Expense Informational Listing	$ 55,517,165	$ 55,629,402
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,873,373	$ 2,947,856
Group Insurance	6,526,047	6,526,047

Social Security	2,910,010	3,003,130
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,309,430	$ 12,477,033

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Stephen F. Austin State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Stephen F. Austin State University. In order to achieve the objectives and service standards established by this Act, the Stephen F. Austin State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.5%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35%	35.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	76%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	32%	33%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46%	46%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.6
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,300	5,300
Explanatory:		
Average Student Loan Debt	26,203	26,203
Percent of Students with Student Loan Debt	61.3%	61.3%
Average Financial Aid Award Per Full-Time Student	13,525	13,525
Percent of Full-Time Students Receiving Financial Aid	75%	75%

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

3. **Center for Applied Research and Rural Innovation.** Out of funds appropriated to Stephen F. Austin State University in Strategy C.2.2, Center for Applied Research and Rural Innovation, $1,000,000 in General Revenue in fiscal year 2024 and $1,000,000 in General Revenue in fiscal year 2025 will be used for the Center for Applied Research and Rural Innovation program.

4. **STEM Teacher Preparation Program.** Out of funds appropriated to Stephen F. Austin State University in Strategy C.1.2, STEM Teacher Preparation Program, $796,962 in General Revenue in fiscal year 2024 and $903,038 in General Revenue in fiscal year 2025 will be used for the STEM Teacher Preparation Program.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 52,854,928	$ 51,984,403
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,483,469	$ 3,483,469
Estimated Other Educational and General Income Account No. 770	19,799,928	19,796,051
Subtotal, General Revenue Fund - Dedicated	$ 23,283,397	$ 23,279,520
Total, Method of Financing	$ 76,138,325	$ 75,263,923
This bill pattern represents an estimated 33.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	669.3	669.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 29,244,572	$ 29,244,572
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	581,648	581,648
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	3,076,272	3,076,272
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	208,312	208,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,363,791	2,363,339
A.1.6. Strategy: ORGANIZED ACTIVITIES	47,533	47,533
Total, Goal A: INSTRUCTION/OPERATIONS	$ 35,522,128	$ 35,521,676
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 5,537,550	$ 5,537,550
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	15,372,288	14,498,338
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	359,686	359,686
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 21,269,524	$ 20,395,574
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	$ 155,372	$ 155,372
C.1.2. Strategy: ACCREDITATION - BUSINESS Accreditation Continuation - Business.	25,706	25,706
C.1.3. Strategy: ACCREDITATION - PHARMACY Accreditation Continuation - Pharmacy.	25,928	25,928
C.1.4. Strategy: ACCREDITATION - EDUCATION Accreditation Continuation - Education.	32,481	32,481
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	$ 36,146	$ 36,146
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	44,857	44,857
C.2.3. Strategy: TEXAS SUMMER ACADEMY	224,284	224,284
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,867,714	$ 6,867,714
C.3.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	73,964	73,964
Total, Goal C: NON-FORMULA SUPPORT	$ 7,486,452	$ 7,486,452
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	$ 11,490,262	$ 11,490,262

E. Goal: RESEARCH FUNDS		
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 369,959	$ 369,959
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 76,138,325	$ 75,263,923
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 28,370,268	$ 26,418,491
Other Personnel Costs	212,876	208,072
Faculty Salaries (Higher Education Only)	25,973,414	27,932,227
Professional Fees and Services	95,940	92,807
Consumable Supplies	63,030	62,792
Utilities	5,760	5,760
Travel	10,494	10,494
Rent - Machine and Other	4,014	4,014
Debt Service	15,372,288	14,498,338
Other Operating Expense	3,666,450	3,667,589
Grants	2,363,791	2,363,339
Total, Object-of-Expense Informational Listing	$ 76,138,325	$ 75,263,923
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,536,238	$ 4,665,272
Group Insurance	5,429,866	5,429,866
Social Security	4,345,492	4,484,548
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 14,311,596	$ 14,579,686

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30%	30%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11%	11%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	60%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	40.5%	40.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	49.26%	49.26%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27%	27%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	27.7%	27.7%
State Licensure Pass Rate of Law Graduates	76%	76%
State Licensure Pass Rate of Pharmacy Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	4.19	4.19
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.7%	8.7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,586.65	4,586.65
Explanatory:		
Average Student Loan Debt	32,736	32,736
Percent of Students with Student Loan Debt	82.4%	82.4%
Average Financial Aid Award Per Full-Time Student	16,222	16,222
Percent of Full-Time Students Receiving Financial Aid	93.9%	93.9%

2. **Thurgood Marshall School of Law.** All tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of $11,490,262 in fiscal year 2024 and $11,490,262 in fiscal year 2025, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. The University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. The report shall be due with the submission of the Legislative Appropriations Request in a format prescribed by the Legislative Budget Board and which documents the year the funding was established, the mission of programs funded with the appropriation, major accomplishments achieved, future goals, and the impact on programs should funding be discontinued. Any unexpended balances as of August 31, 2024, (estimated to be $0) appropriated by the Legislature for the Academic Development Initiative, are appropriated to Texas Southern University for the fiscal year beginning September 1, 2024.

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,299,600	$ 1,299,600
Total, Method of Financing	$ 1,299,600	$ 1,299,600
This bill pattern represents an estimated 4.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	74.3	74.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,299,600	$ 1,299,600
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,299,600	$ 1,299,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,299,600	$ 1,299,600
Total, Object-of-Expense Informational Listing	$ 1,299,600	$ 1,299,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 432,686	$ 451,969

Group Insurance	772,472	772,472
Social Security	398,681	411,439
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,603,839	$ 1,635,880

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Aircraft Authorized.** The Texas Tech University System Administration is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, shall be paid for out of institutional funds as defined by Texas Administrative Code. In the event that a temporary need arises, the Texas Tech University may expend institutional funds for the lease or rental of an aircraft on an as-needed basis.

TEXAS TECH UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 195,093,310	$ 195,122,094
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 8,468,847	$ 8,468,847
Estimated Other Educational and General Income Account No. 770	52,262,763	52,254,586
Subtotal, General Revenue Fund - Dedicated	$ 60,731,610	$ 60,723,433
License Plate Trust Fund Account No. 0802, estimated	$ 40,000	$ 40,000
Total, Method of Financing	$ 255,864,920	$ 255,885,527
This bill pattern represents an estimated 21.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,594.8	2,594.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 162,681,032	$ 162,681,032
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,825,158	2,825,158
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,918,368	7,918,368
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	471,602	471,602
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	7,193,946	7,192,067
A.1.6. Strategy: ORGANIZED ACTIVITIES	575,000	575,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 181,665,106	$ 181,663,227
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 28,002,921	$ 28,002,921
Educational and General Space Support.		

B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	15,756,380	15,778,866
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 43,759,301	$ 43,781,787
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	$ 335,396	$ 335,396
C.1.2. Strategy: VETERINARY MEDICINE	11,041,250	11,041,250
C.2. Objective: RESEARCH		
C.2.1. Strategy: AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	$ 1,251,879	$ 1,251,879
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	433,290	433,290
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	243,480	243,480
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: JUNCTION ANNEX OPERATION	$ 100,724	$ 100,724
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	177,091	177,091
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	837,432	837,432
C.3.4. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	957,046	957,046
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	107,452	107,452
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,727,445	$ 4,727,445
Total, Goal C: NON-FORMULA SUPPORT	$ 20,212,485	$ 20,212,485
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 10,228,028	$ 10,228,028
Grand Total, TEXAS TECH UNIVERSITY	$ 255,864,920	$ 255,885,527
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 80,507,307	$ 81,669,980
Other Personnel Costs	11,544,646	11,218,588
Faculty Salaries (Higher Education Only)	127,702,486	127,658,504
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,851,213	1,826,649
Professional Fees and Services	699,085	516,629
Fuels and Lubricants	34,394	34,394
Consumable Supplies	600,685	444,957
Utilities	59,978	59,978
Travel	308,189	230,325
Rent - Building	17,487	17,487
Rent - Machine and Other	103,996	103,995
Debt Service	15,756,380	15,778,866
Other Operating Expense	6,356,810	6,004,165
Client Services	6,414	7,039
Grants	7,193,946	7,192,067
Capital Expenditures	3,121,904	3,121,904
Total, Object-of-Expense Informational Listing	$ 255,864,920	$ 255,885,527
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 16,364,044	$ 16,774,209
Group Insurance	22,997,120	22,997,120

Social Security	14,504,421	14,968,563
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 53,865,585	$ 54,739,892

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University. In order to achieve the objectives and service standards established by this Act, the Texas Tech University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	64%	64%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	45%	45%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	88%	88%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	26%	26%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	67%	67%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	43%	43%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	30%	30%
State Licensure Pass Rate of Law Graduates	97%	97%
State Licensure Pass Rate of Engineering Graduates	71%	71%
Dollar Value of External or Sponsored Research Funds (in Millions)	64	67
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.4%	6.4%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,734	5,734
Explanatory:		
Average Student Loan Debt	34,219	34,219
Percent of Students with Student Loan Debt	52%	52%
Average Financial Aid Award Per Full-Time Student	13,801	13,801
Percent of Full-Time Students Receiving Financial Aid	78%	78%

2. **Veterinary Medicine.** Texas Tech University may use funds appropriated in Strategy C.1.2, Veterinary Medicine, to initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of the four-year veterinary medicine program.

ANGELO STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 31,738,479	$ 31,733,276
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 1,324,655	$ 1,324,655
Estimated Other Educational and General Income Account No. 770	9,578,951	9,578,577
Subtotal, General Revenue Fund - Dedicated	$ 10,903,606	$ 10,903,232
License Plate Trust Fund Account No. 0802, estimated	$ 1,833	$ 1,833
Total, Method of Financing	$ 42,643,918	$ 42,638,341

This bill pattern represents an estimated 30.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	435.5	435.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 21,391,641	$ 21,391,641
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	742,400	742,400
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,441,227	2,441,227
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	1,540,867	1,540,679
A.1.5. Strategy: ORGANIZED ACTIVITIES	159,319	159,319
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,275,454	$ 26,275,266
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 3,924,312	$ 3,924,312
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	4,822,989	4,817,600
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 8,747,301	$ 8,741,912
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE	$ 197,378	$ 197,378
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH	569,869	569,869
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.		
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 92,290	$ 92,290
C.2.2. Strategy: MGT/INSTRUCTION/RESEARCH CENTER	116,820	116,820
Management, Instruction, and Research Center.		
C.2.3. Strategy: CYBERSECURITY PROJECT	250,000	250,000
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 5,673,806	$ 5,673,806
C.3.2. Strategy: FRESHMAN COLLEGE	696,506	696,506
Total, Goal C: NON-FORMULA SUPPORT	$ 7,596,669	$ 7,596,669
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 24,494	$ 24,494
Grand Total, ANGELO STATE UNIVERSITY	$ 42,643,918	$ 42,638,341
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,878,812	$ 11,302,490
Other Personnel Costs	426,681	414,398
Faculty Salaries (Higher Education Only)	20,781,099	20,886,779
Professional Fees and Services	69,373	12,663
Fuels and Lubricants	12,052	0
Consumable Supplies	69,371	55,716
Utilities	404,015	366,900
Travel	46,565	12,663
Rent - Building	2,156	3,883
Rent - Machine and Other	51,154	48,963
Debt Service	4,822,989	4,817,600
Other Operating Expense	3,449,373	3,175,607
Grants	1,540,867	1,540,679
Capital Expenditures	89,411	0
Total, Object-of-Expense Informational Listing	$ 42,643,918	$ 42,638,341

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,499,642	$ 2,567,185
Group Insurance	5,783,524	5,783,524
Social Security	2,521,324	2,602,006
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,804,490	$ 10,952,715

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Angelo State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Angelo State University. In order to achieve the objectives and service standards established by this Act, the Angelo State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41%	41%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	69%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	45%	45%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	25%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Nursing Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.2	0.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,655	4,655
Explanatory:		
Average Student Loan Debt	24,900	24,900
Percent of Students with Student Loan Debt	60%	60%
Average Financial Aid Award Per Full-Time Student	10,500	10,500
Percent of Full-Time Students Receiving Financial Aid	90%	90%

2. **Freshman College.** Out of funds appropriated to Angelo State University in Strategy C.3.2, Freshman College, $696,506 in General Revenue in fiscal year 2024 and $696,506 in General Revenue in fiscal year 2025 will be used for the Freshman College.

3. **Cybersecurity Project.** Out of funds appropriated to Angelo State University in Strategy C.2.3, Cybersecurity Project, $250,000 in General Revenue in fiscal year 2024 and $250,000 in General Revenue in fiscal year 2025 will be used to support the Cybersecurity Project.

MIDWESTERN STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 24,645,142	$ 24,603,984
General Revenue Fund - Dedicated		
Midwestern University Special Mineral Account No. 412, estimated	$ 8,000	$ 7,000
Estimated Board Authorized Tuition Increases Account No. 704	472,500	472,500

Estimated Other Educational and General Income Account No. 770	5,139,662	5,139,214
Subtotal, General Revenue Fund - Dedicated	$ 5,620,162	$ 5,618,714
Total, Method of Financing	$ 30,265,304	$ 30,222,698
This bill pattern represents an estimated 24.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	256.4	256.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 12,296,380	$ 12,296,380
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	524,238	524,238
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	1,293,852	1,293,852
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	28,720	28,719
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	849,694	849,526
Total, Goal A: INSTRUCTION/OPERATIONS	$ 14,992,884	$ 14,992,715
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 2,689,843	$ 2,689,843
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	8,378,788	8,374,450
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,115,658	1,115,658
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 12,184,289	$ 12,179,951
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: STEM EXPANSION & CTR FOR EXCELLENCE	$ 1,202,400	$ 1,165,300
Stem Expansion and Center for Excellence.		
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 93,299	$ 93,299
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,734,952	$ 1,733,953
Total, Goal C: NON-FORMULA SUPPORT	$ 3,030,651	$ 2,992,552
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 57,480	$ 57,480
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 30,265,304	$ 30,222,698
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,032,664	$ 7,047,369
Other Personnel Costs	1,421,661	1,382,702
Faculty Salaries (Higher Education Only)	10,546,893	9,495,481
Utilities	7,023	7,143
Debt Service	8,378,788	8,374,450
Other Operating Expense	3,016,635	3,057,458
Grants	849,694	849,526
Capital Expenditures	11,946	8,569
Total, Object-of-Expense Informational Listing	$ 30,265,304	$ 30,222,698
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,165,724	$ 1,196,510
Group Insurance	3,190,686	3,190,686

Social Security	1,342,785	1,385,755
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,699,195	$ 5,772,951

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Midwestern State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Midwestern State University. In order to achieve the objectives and service standards established by this Act, the Midwestern State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	46%	46%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	22%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	63%	63%
Certification Rate of Teacher Education Graduates	93%	93%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	34%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	66%	66%
State Licensure Pass Rate of Nursing Graduates	87%	87%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.9	0.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,977	4,977
Explanatory:		
Average Student Loan Debt	26,890	26,890
Percent of Students with Student Loan Debt	62%	62%
Average Financial Aid Award Per Full-Time Student	12,908	12,908
Percent of Full-Time Students Receiving Financial Aid	91%	91%

2. **Appropriation of Special Mineral Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2023, in the Midwestern State University Special Mineral Fund (GR-Dedicated Fund 412), estimated to be $0, and included in the amounts appropriated above, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any balances in Fund 412 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Fund 412 revenues are estimated to be $8,000 in fiscal year 2024 and $7,000 in fiscal year 2025.

3. **STEM Expansion & Center for Excellence.** Out of funds appropriated to Midwestern State University in Strategy C.1.1, STEM Expansion & Center for Excellence, $1,202,400 in General Revenue in fiscal year 2024 and $1,165,300 in General Revenue in fiscal year 2025 will be used for STEM Expansion & Center for Excellence.

TEXAS WOMAN'S UNIVERSITY SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 265,526	$ 265,526
Total, Method of Financing	$ 265,526	$ 265,526

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2.0	2.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 265,526	$ 265,526
Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM	$ 265,526	$ 265,526
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 265,526	$ 265,526
Total, Object-of-Expense Informational Listing	$ 265,526	$ 265,526
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Social Security	$ 10,609	$ 10,948
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,609	$ 10,948

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 79,124,006	$ 78,762,626
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 6,183,085	$ 6,183,085
Estimated Other Educational and General Income Account No. 770	14,150,749	14,149,392
Subtotal, General Revenue Fund - Dedicated	$ 20,333,834	$ 20,332,477
Total, Method of Financing	$ 99,457,840	$ 99,095,103
This bill pattern represents an estimated 32.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,027.5	1,027.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 59,115,836	$ 59,115,835
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	654,374	654,373
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,291,050	2,291,050
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	285,000	285,000

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	2,322,921	2,322,561
Total, Goal A: INSTRUCTION/OPERATIONS	$ 64,669,181	$ 64,668,819
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 6,398,181	$ 6,398,181
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	13,593,400	13,231,025
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 19,991,581	$ 19,629,206
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ONLINE NURSING EDUCATION	$ 85,904	$ 85,904
C.1.2. Strategy: NURSING FACULTY RECRUIT & RETAIN	1,500,000	1,500,000
Nursing Faculty Recruitment and Retention.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM	$ 9,609	$ 9,609
Human Nutrition Research Development Program.		
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER	40,118	40,118
Center for Research on Women's Health.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP	$ 8,193,918	$ 8,193,918
Center for Women's Leadership in Business, Politics, and Public Policy.		
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 4,707,705	$ 4,707,705
Total, Goal C: NON-FORMULA SUPPORT	$ 14,537,254	$ 14,537,254
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 259,824	$ 259,824
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 99,457,840	$ 99,095,103
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,861,810	$ 23,370,768
Other Personnel Costs	3,029,331	2,964,220
Faculty Salaries (Higher Education Only)	44,844,806	46,025,509
Professional Salaries - Faculty Equivalent (Higher Education Only)	887,623	608,166
Professional Fees and Services	870,242	517,050
Fuels and Lubricants	0	26
Consumable Supplies	158,027	166,649
Utilities	8,281	8,612
Travel	57,226	31,832
Rent - Building	6,475	4,067
Rent - Machine and Other	8,044	6,420
Debt Service	13,593,400	13,231,025
Other Operating Expense	6,885,984	7,140,798
Client Services	919,215	2,180,515
Grants	2,322,921	2,322,561
Capital Expenditures	4,455	516,885
Total, Object-of-Expense Informational Listing	$ 99,457,840	$ 99,095,103
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,982,633	$ 5,143,645
Group Insurance	7,176,673	7,176,673
Social Security	5,171,855	5,337,355
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,331,161	$ 17,657,673

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Woman's University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Woman's University. In order to achieve the objectives and service standards established by this Act, the Texas Woman's University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56.6%	59.2%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	30.2%	31.3%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	74.2%	74.3%
Certification Rate of Teacher Education Graduates	98%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	59.5%	61.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62.3%	62%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30.4%	30.8%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38.9%	40.8%
State Licensure Pass Rate of Nursing Graduates	98.8%	98.8%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.8	2.9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.4%	11.9%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,080	5,182
Explanatory:		
Average Student Loan Debt	17,593	16,691
Percent of Students with Student Loan Debt	56.3%	55.2%
Average Financial Aid Award Per Full-Time Student	9,188	9,052
Percent of Full-Time Students Receiving Financial Aid	84.6%	84.6%

2. **Center for Women's Leadership in Business, Politics, and Public Policy.** Out of funds appropriated above to Strategy C.3.1, Center for Women's Leadership in Business, Politics, and Public Policy, $8,193,918 in General Revenue in fiscal year 2024 and $8,193,918 in fiscal year 2025 will be used for the Center for Women's Leadership in Business, Politics, and Public Policy.

   Any unexpended balances (estimated to be $0) from appropriations to the Center for Women's Leadership in Business, Politics, and Public Policy for the fiscal year ending August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

3. **Nursing Faculty Recruitment and Retention.** Out of funds appropriated to Texas Woman's University in Strategy C.1.2, Nursing Faculty Recruitment and Retention, $1,500,000 in General Revenue in fiscal year 2024 and $1,500,000 in General Revenue in fiscal year 2025 will be used for Nursing Faculty Recruitment and Retention.

TEXAS STATE UNIVERSITY SYSTEM

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,279,600	$ 2,279,600
Total, Method of Financing	$ 2,279,600	$ 2,279,600
This bill pattern represents an estimated 16% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	14.5	14.5

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	$ 1,299,600	$ 1,299,600
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 980,000	$ 980,000
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	$ 2,279,600	$ 2,279,600
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,299,600	$ 1,299,600
Debt Service	980,000	980,000
Total, Object-of-Expense Informational Listing	$ 2,279,600	$ 2,279,600
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 109,927	$ 115,204
Group Insurance	224,562	224,562
Social Security	99,473	102,656
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 433,962	$ 442,422

1. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.

2. **Transferability.** The Board of Regents of the Texas State University System may transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.

3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

LAMAR UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 71,567,844	$ 71,566,091
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 21,585,371	$ 21,583,679
Total, Method of Financing	$ 93,153,215	$ 93,149,770
This bill pattern represents an estimated 32.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,022.4	1,022.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 52,823,761	$ 52,823,761
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	976,658	976,658
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	2,939,230	2,939,230
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	3,436,284	3,435,589
Total, Goal A: INSTRUCTION/OPERATIONS	$ 60,175,933	$ 60,175,238
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 5,726,430	$ 5,726,430
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	8,871,250	8,868,500
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 14,597,680	$ 14,594,930
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP	$ 141,074	$ 141,074
Texas Academy of Leadership in the Humanities.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER	$ 132,858	$ 132,858
Gulf Coast Hazardous Substance Research Center.		
C.2.2. Strategy: AIR QUALITY INITIATIVE	214,700	214,700
Air Quality Initiative: Texas Hazardous Waste Research Center.		
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT	897,016	897,016
Center for Advances in Study of Port Management.		
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY	362,764	362,764
C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT	902,500	902,500
The Center for Midstream Management and Science.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY	$ 13,515	$ 13,515
Spindletop Museum Educational Activities.		
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	82,425	82,425
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION	36,082	36,082
Public Service/Community Outreach Expansion.		
C.3.4. Strategy: CENTER FOR RESILIENCY	2,500,000	2,500,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 12,910,284	$ 12,910,284
Total, Goal C: NON-FORMULA SUPPORT	$ 18,193,218	$ 18,193,218

D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 186,384	$ 186,384
Grand Total, LAMAR UNIVERSITY	$ 93,153,215	$ 93,149,770
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,230,411	$ 25,733,008
Other Personnel Costs	3,809,228	3,513,761
Faculty Salaries (Higher Education Only)	42,373,984	43,076,339
Professional Fees and Services	2,209,120	2,002,275
Consumable Supplies	35,191	25,500
Utilities	3,379,742	3,385,353
Travel	32,095	29,500
Rent - Machine and Other	2,562	0
Debt Service	8,871,250	8,868,500
Other Operating Expense	3,925,237	3,046,745
Grants	3,436,284	3,435,589
Capital Expenditures	848,111	33,200
Total, Object-of-Expense Informational Listing	$ 93,153,215	$ 93,149,770
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,817,745	$ 3,942,531
Group Insurance	8,697,035	8,697,035
Social Security	4,447,879	4,590,211
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,962,659	$ 17,229,777

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar University. In order to achieve the objectives and service standards established by this Act, the Lamar University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.69%	42.72%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.5%	22.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.95%	74.2%
Certification Rate of Teacher Education Graduates	85.3%	86.3%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52.2%	53.2%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	61.3%	62.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.4%	30.4%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	47.4%	48.4%
State Licensure Pass Rate of Engineering Graduates	49.4%	50.4%
State Licensure Pass Rate of Nursing Graduates	95%	96%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.5	5.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14%	14%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,400	5,550
Explanatory:		
Average Student Loan Debt	31,911	32,448
Percent of Students with Student Loan Debt	57%	59%
Average Financial Aid Award Per Full-Time Student	12,698	12,903
Percent of Full-Time Students Receiving Financial Aid	82%	82%

2. **Port Management.** Out of funds appropriated to Lamar University in Strategy C.2.3, Center for Advances in Study of Port Management, $897,016 in General Revenue in fiscal year 2024 and $897,016 in General Revenue in fiscal year 2025 will be used for the Center for Advances in the Study of Port Management.

3. **Center for Water and Air Quality.** Out of funds appropriated to Lamar University in Strategy C.2.4, Center for Water and Air Quality, $362,764 in General Revenue in fiscal year 2024 and $362,764 in General Revenue in fiscal year 2025 will be used for the Center for Water and Air Quality.

4. **Center for Midstream Management.** Out of funds appropriated to Lamar University in Strategy C.2.5, Center for Midstream Management, $902,500 in General Revenue in fiscal year 2024 and $902,500 in General Revenue in fiscal year 2025 will be used for the Center for Midstream Management.

5. **Center for Resiliency.** Out of funds appropriated to Lamar University in Strategy C.3.4, Center for Resiliency, $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 will be used to support the Center for Resiliency.

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 26,502,249	$ 26,501,031
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 4,359,449	$ 4,359,085
Total, Method of Financing	$ 30,861,698	$ 30,860,116
This bill pattern represents an estimated 56.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	263.2	263.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 8,959,445	$ 8,959,160
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	11,328,901	11,328,901
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	271,116	271,116
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	400,624	400,577
Total, Goal A: INSTRUCTION/OPERATIONS	$ 20,960,086	$ 20,959,754
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,542,541	$ 1,542,541
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	4,231,000	4,229,750
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 7,090,108	$ 7,088,858
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: WORKFORCE TRAINING/EDUCATION Workforce Training and Education Expansion.	$ 265,238	$ 265,238
C.1.2. Strategy: ASSOCIATE ARTS DEGREE	155,642	155,642
C.1.3. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY	550,000	550,000

C.1.4. Strategy: ASSOCIATE DEGREE IN NURSING	950,000	950,000
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 890,624	$ 890,624
Total, Goal C: NON-FORMULA SUPPORT	$ 2,811,504	$ 2,811,504
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 30,861,698	$ 30,860,116
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,962,577	$ 9,317,802
Other Personnel Costs	385,866	385,866
Faculty Salaries (Higher Education Only)	10,154,414	10,166,544
Professional Fees and Services	5,000	5,000
Debt Service	4,231,000	4,229,750
Other Operating Expense	6,722,217	6,354,577
Grants	400,624	400,577
Total, Object-of-Expense Informational Listing	$ 30,861,698	$ 30,860,116
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 964,842	$ 1,003,981
Group Insurance	1,483,385	1,483,385
Social Security	988,209	1,019,832
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,436,436	$ 3,507,198

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar Institute of Technology. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar Institute of Technology. In order to achieve the objectives and service standards established by this Act, the Lamar Institute of Technology shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percentage of Courses Completed	98%	98%
Percent of Contact Hours Taught by Full-time Faculty	75%	75%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	34.8%	35%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	22.6%	23%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	24%	24%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

2. **Workforce Training and Education Expansion.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.1, Workforce Training and Education Expansion, $265,238 in General Revenue in fiscal year 2024 and $265,238 in General Revenue in fiscal year 2025 will be used for workforce training and education expansion.

3. **Associate Arts Degree.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.2, Associate Arts Degree, $155,642 in General Revenue in fiscal year 2024 and $155,642 in General Revenue in fiscal year 2025 will be used for an Associate Arts Degree program.

4. **Professional Truck Driving Academy.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.3, Professional Truck Driving Academy, $550,000 in General Revenue in fiscal year 2024 and $550,000 in General Revenue in fiscal year 2025 will be used for a Professional Truck Driving Academy.

5. **Associate Degree in Nursing.** Out of funds appropriated to Lamar Institute of Technology in Strategy C.1.4, Associate Degree in Nursing, $950,000 in General Revenue in fiscal year 2024 and $950,000 in General Revenue in fiscal year 2025 will be used for the Associate Degree in Nursing program.

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,257,532	$ 17,258,784
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,294,653	$ 2,294,517
Total, Method of Financing	$ 19,552,185	$ 19,553,301
This bill pattern represents an estimated 61.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	143.7	143.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 5,727,155	$ 5,727,135
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	4,622,268	4,622,268
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	198,522	198,522
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	433,951	433,837
Total, Goal A: INSTRUCTION/OPERATIONS	$ 10,981,896	$ 10,981,762
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 871,721	$ 871,721
B.1.2. Strategy: CCAP REVENUE BONDS	4,261,500	4,262,750
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,449,788	$ 6,451,038
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 327,290	$ 327,290
C.2. Objective: RESEARCH		
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM	$ 198,591	$ 198,591
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,594,620	$ 1,594,620
Total, Goal C: NON-FORMULA SUPPORT	$ 2,120,501	$ 2,120,501
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 19,552,185	$ 19,553,301
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,828,330	$ 6,048,505
Other Personnel Costs	636,607	804,475
Faculty Salaries (Higher Education Only)	4,542,929	5,380,176
Professional Salaries - Faculty Equivalent (Higher Education Only)	206,877	0
Consumable Supplies	64,839	36,763
Utilities	1,149,642	532,472
Rent - Machine and Other	4,308	3,905
Debt Service	4,261,500	4,262,750
Other Operating Expense	2,321,367	2,004,773
Grants	433,951	433,837
Capital Expenditures	101,835	45,645
Total, Object-of-Expense Informational Listing	$ 19,552,185	$ 19,553,301
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 709,030	$ 736,612
Group Insurance	1,262,554	1,262,554

Social Security	689,767	711,840
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,661,351	$ 2,711,006

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Orange. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Orange. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Orange shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	93%	93%
Number of Students Who Transfer to a University	435	440
Percent of Contact Hours Taught by Full-time Faculty	55%	55%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	20%	20%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	35%	35%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	39%	39%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10%	10%

2. **Allied Health Programs.** Out of funds appropriated to Lamar State College - Orange in Strategy C.1.1, Allied Health Programs, $327,290 in General Revenue in fiscal year 2024 and $327,290 in General Revenue in fiscal year 2025 will be used for Allied Health Programs.

3. **Maritime Technology Program.** Out of funds appropriated to Lamar State College - Orange in Strategy C.2.1, Maritime Technology Program, $198,591 in General Revenue in fiscal year 2024 and $198,591 in General Revenue in fiscal year 2025 will be used for the Maritime Technology Program.

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 18,474,349	$ 18,474,837
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,199,779	$ 2,199,898
Total, Method of Financing	$ 20,674,128	$ 20,674,735
This bill pattern represents an estimated 59.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	162.4	162.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	$ 5,759,084	$ 5,759,193
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	4,889,458	4,889,458
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	282,492	282,492
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	202,691	202,689
Total, Goal A: INSTRUCTION/OPERATIONS	$ 11,133,725	$ 11,133,832

B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 1,181,443	$ 1,181,443
B.1.2. Strategy: CCAP REVENUE BONDS	4,004,500	4,005,000
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,502,510	$ 6,503,010
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 950,000	$ 950,000
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 149,300	$ 149,300
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,938,593	$ 1,938,593
Total, Goal C: NON-FORMULA SUPPORT	$ 3,037,893	$ 3,037,893
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 20,674,128	$ 20,674,735
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,004,121	$ 6,290,589
Faculty Salaries (Higher Education Only)	4,921,162	6,033,667
Utilities	429,125	263,538
Debt Service	4,004,500	4,005,000
Other Operating Expense	3,774,329	3,541,052
Grants	202,691	202,689
Capital Expenditures	338,200	338,200
Total, Object-of-Expense Informational Listing	$ 20,674,128	$ 20,674,735
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 796,735	$ 826,219
Group Insurance	1,496,467	1,496,467
Social Security	770,286	794,935
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,063,488	$ 3,117,621

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Port Arthur. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Port Arthur. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Port Arthur shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	94%	94%
Number of Students Who Transfer to a University	470	470
Percent of Contact Hours Taught by Full-time Faculty	71.5%	71.5%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Math	16%	16%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Writing	11%	11%
Percentage of Underprepared Students Who Satisfy a TSI Obligation in Reading	18%	18%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.82%	12.82%

2. **Allied Health Programs.** Out of funds appropriated to Lamar State College - Port Arthur in Strategy C.1.1, Allied Health Programs, $950,000 in General Revenue in fiscal year 2024 and $950,000 in General Revenue in fiscal year 2025 will be used for Allied Health Programs.

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 84,021,501	$ 84,024,787
General Revenue Fund - Dedicated		
Law Enforcement Management Institute Account No. 581, estimated	$ 4,793,000	$ 2,605,000
Estimated Board Authorized Tuition Increases Account No. 704	2,435,650	2,435,650
Estimated Other Educational and General Income Account No. 770	27,387,752	27,385,483
Correctional Management Institute of Texas Account No. 5083, estimated	3,560,000	1,505,000
Subtotal, General Revenue Fund - Dedicated	$ 38,176,402	$ 33,931,133
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 3,000	$ 3,000
Permanent Health Fund for Higher Education, estimated	1,129,986	1,129,986
Subtotal, Other Funds	$ 1,132,986	$ 1,132,986
Total, Method of Financing	$ 123,330,889	$ 119,088,906
This bill pattern represents an estimated 21.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,024.1	1,024.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 54,119,392	$ 54,119,393
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	1,955,844	1,955,844
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	4,366,407	4,366,407
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	167,420	167,420
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	4,143,997	4,143,513
A.1.6. Strategy: ORGANIZED ACTIVITIES	86,885	86,885
Total, Goal A: INSTRUCTION/OPERATIONS	$ 64,839,945	$ 64,839,462
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 10,075,073	$ 10,075,073
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	12,236,650	12,238,150
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 22,311,723	$ 22,313,223
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ALLIED HEALTH PROGRAMS	$ 961,754	$ 961,754
C.2. Objective: RESEARCH		
C.2.1. Strategy: HOMELAND SECURITY INSTITUTE	$ 2,500,000	$ 2,500,000
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SAM HOUSTON MUSEUM	$ 176,056	$ 176,056

C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	151,200	151,200
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas.	7,856,273	5,668,273
C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	3,560,000	1,505,000
C.3.5. Strategy: CRIME VICTIMS' INSTITUTE	148,840	148,840
C.3.6. Strategy: FORENSIC TRAINING CENTER	500,000	500,000
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,667,610	$ 1,667,610
Total, Goal C: NON-FORMULA SUPPORT	$ 17,521,733	$ 13,278,733
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 375,646	$ 375,646
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL Provide Instructional And Operations Support For Medical School.		
E.1.1. Strategy: MEDICAL EDUCATION	$ 15,091,483	$ 15,091,483
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 208,463	$ 208,463
Total, Goal E: INSTRUCTION/OPERATIONS MED SCHOOL	$ 15,299,946	$ 15,299,946
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL Provide Research Support For Medical School.		
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL Research Enhancement Medical School.	$ 1,416,752	$ 1,416,752
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL Provide Infrastructure Support For Medical School.		
G.1.1. Strategy: E&G SPACE SUPPORT MED SCHOOL	$ 435,158	$ 435,158
H. Goal: TOBACCO FUNDS		
H.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	$ 1,129,986	$ 1,129,986
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 123,330,889	$ 119,088,906
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 31,284,797	$ 31,819,928
Other Personnel Costs	6,660,321	7,759,943
Faculty Salaries (Higher Education Only)	41,118,807	41,081,635
Professional Fees and Services	188,860	311,352
Fuels and Lubricants	14,154	30,623
Consumable Supplies	611,452	356,266
Utilities	83,443	68,522
Travel	2,968	35,178
Rent - Building	140,676	220,518
Rent - Machine and Other	60,701	24,687
Debt Service	12,236,868	12,238,651
Other Operating Expense	26,783,845	20,978,090
Grants	4,143,997	4,143,513
Capital Expenditures	0	20,000
Total, Object-of-Expense Informational Listing	$ 123,330,889	$ 119,088,906
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,688,484	$ 5,843,255
Group Insurance	9,069,300	9,069,300

Social Security	5,686,310	5,868,272
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 20,444,094	$ 20,780,827

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	59.5%	59.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	35.5%	35.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	76%
Certification Rate of Teacher Education Graduates	86%	87%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	55%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42%	43%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42%	42%
Dollar Value of External or Sponsored Research Funds (in Millions)	10	11
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.15%	7.15%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	5,321	5,321
Explanatory:		
Average Student Loan Debt	31,849	34,238
Percent of Students with Student Loan Debt	75%	76.5%
Average Financial Aid Award Per Full-Time Student	14,190	14,474
Percent of Full-Time Students Receiving Financial Aid	78.3%	79.9%

2. **Criminal Justice Correctional Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2023, in the Criminal Justice Correctional Management of Texas Fund (GR-Dedicated Fund 5083), estimated to be $2,016,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any balances in Fund 5083 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Fund 5083 revenues are estimated to be $1,544,000 in fiscal year 2024 and $1,505,000 in fiscal year 2025.

3. **Law Enforcement Management Institute of Texas Fund.** Any unexpended balances from appropriations for the fiscal year ending August 31, 2023, in the Law Enforcement Management Institute of Texas Fund (GR-Dedicated Fund 581), estimated to be $2,122,000, and included in amounts above, are appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any balances in Fund 581 remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. Fund 581 revenues are estimated to be $2,671,000 in fiscal year 2024 and $2,605,000 in fiscal year 2025.

4. **Allied Health Programs.** Out of funds appropriated to Sam Houston State University in Strategy C.1.1, Allied Health Programs, $961,754 in General Revenue in fiscal year 2024 and $961,754 in General Revenue in fiscal year 2025 will be used for Allied Health Programs.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   (a) Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   (b) All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

6. **Homeland Security Institute.** Out of funds appropriated to Sam Houston State University in Strategy C.2.1, Homeland Security Institute, $2,500,000 in General Revenue in fiscal year 2024 and $2,500,000 in General Revenue in fiscal year 2025 will be used to support the Homeland Security Institute.

7. **Forensic Training Center.** Out of funds appropriated to Sam Houston State University in Strategy C.3.6, Forensic Training Center, $500,000 in General Revenue in fiscal year 2024 and $500,000 in General Revenue in fiscal year 2025 will be used to support the Forensic Training Center and increase enrollment in Forensic Science programs by a minimum of 10 additional students.

8. **Contingency for Formula Funding.** Included in the amounts above to Sam Houston State University are $28,416,838 in General Revenue and $5,886,874 in GR-Dedicated Account No. 770 for the 2024-25 biennium to support instruction and operation, research enhancement, and educational space support contingent on the enactment of legislation by the Eighty-eighth Legislature, Regular Session relating to the modification of Section 96.66(h) of the Texas Education Code to allow for the Sam Houston State University College of Osteopathic Medicine to attain eligibility for state appropriated formula funding.

TEXAS STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 133,090,787	$ 133,091,175
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,520,007	$ 3,520,007
Estimated Other Educational and General Income Account No. 770	44,107,819	44,104,092
Subtotal, General Revenue Fund - Dedicated	$ 47,627,826	$ 47,624,099
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 180,726,559	$ 180,723,220
This bill pattern represents an estimated 17.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,627.5	1,627.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 94,723,023	$ 94,723,023
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	2,179,901	2,179,901

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	7,050,406	7,050,406
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	480,383	480,383
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	6,693,512	6,692,673
A.1.6. Strategy: ORGANIZED ACTIVITIES	1,596,304	1,596,304
Total, Goal A: INSTRUCTION/OPERATIONS	$ 112,723,529	$ 112,722,690
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 19,314,474	$ 19,314,474
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	23,209,000	23,206,500
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 42,523,474	$ 42,520,974
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL SUPPORT		
C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	$ 101,278	$ 101,278
C.1.2. Strategy: ALERRT	5,000,000	5,000,000
Advanced Law Enforcement Rapid Response Training.		
C.2. Objective: RESEARCH		
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER	$ 44,330	$ 44,330
Edwards Aquifer Research and Data Center.		
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR	2,707,500	2,707,500
Materials Application Research Center.		
C.2.3. Strategy: SCHOOL SAFETY CENTER	8,995,472	8,995,472
C.2.4. Strategy: CTR. FOR HEALTH & ECON. RESILIENCY	2,550,000	2,550,000
Center For Community Health & Economic Resiliency Research.		
C.3. Objective: PUBLIC SERVICE		
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 128,004	$ 128,004
C.4. Objective: INSTITUTIONAL SUPPORT		
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,325,463	$ 1,325,463
Total, Goal C: NON-FORMULA SUPPORT	$ 20,852,047	$ 20,852,047
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: CORE RESEARCH SUPPORT	$ 4,627,509	$ 4,627,509
Grand Total, TEXAS STATE UNIVERSITY	$ 180,726,559	$ 180,723,220
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 51,948,169	$ 51,637,848
Other Personnel Costs	8,168,183	7,530,789
Faculty Salaries (Higher Education Only)	82,730,268	77,586,318
Utilities	233,617	74,356
Travel	224,717	551,521
Debt Service	23,209,000	23,206,500
Other Operating Expense	6,930,142	13,224,243
Grants	6,693,512	6,692,673
Capital Expenditures	588,951	218,972
Total, Object-of-Expense Informational Listing	$ 180,726,559	$ 180,723,220
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,339,273	$ 11,650,543
Group Insurance	16,119,118	16,119,118

Social Security	10,497,816	10,833,746
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 37,956,207	$ 38,603,407

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University. In order to achieve the objectives and service standards established by this Act, the Texas State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	56%	56%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	36%	36%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	79%	79%
Certification Rate of Teacher Education Graduates	85%	85%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38%	38%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63%	63%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	35%	35%
Percent of Lower Division Courses Taught by Tenured or Tenure - Track Faculty	19%	19%
State Licensure Pass Rate of Engineering Graduates	75%	75%
State Licensure Pass Rate of Nursing Graduates	95%	95%
Dollar Value of External or Sponsored Research Funds (in Millions)	37.5	37.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	6,310	6,500
Explanatory:		
Average Student Loan Debt	25,000	25,000
Percent of Students with Student Loan Debt	65%	65%
Average Financial Aid Award Per Full-Time Student	14,750	15,000
Percent of Full-Time Students Receiving Financial Aid	80%	80%

2. **Center for Excellence for Community Health and Economic Resiliency Research.** Out of funds appropriated to Texas State University in Strategy C.2.4, Center for Excellence for Community Health and Economic Resiliency Research, $2,550,000 in General Revenue in fiscal year 2024 and $2,550,000 in General Revenue in fiscal year 2025 will be used to support the Center for Excellence for Community Health and Economic Resiliency Research.

SUL ROSS STATE UNIVERSITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,561,235	$ 11,560,834
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 69,508	$ 69,508
Estimated Other Educational and General Income Account No. 770	1,661,002	1,660,869
Subtotal, General Revenue Fund - Dedicated	$ 1,730,510	$ 1,730,377
License Plate Trust Fund Account No. 0802, estimated	$ 7,946	$ 7,946
Total, Method of Financing	$ 13,299,691	$ 13,299,157

This bill pattern represents an estimated 32.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	374.2	374.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 3,375,666	$ 3,375,666
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	138,408	138,408
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	321,360	321,360
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	25,312	25,312
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	228,816	228,783
A.1.6. Strategy: ORGANIZED ACTIVITIES	118,804	118,804
Total, Goal A: INSTRUCTION/OPERATIONS	$ 4,208,366	$ 4,208,333
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,088,046	$ 1,088,045
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	2,780,750	2,780,250
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 5,185,363	$ 5,184,862
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: RESEARCH		
C.1.1. Strategy: CENTER FOR BIG BEND STUDIES	$ 76,282	$ 76,282
C.2. Objective: PUBLIC SERVICE		
C.2.1. Strategy: SUL ROSS MUSEUM Sul Ross State University Museum.	$ 52,437	$ 52,437
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER Big Bend Region Minority and Small Business Development Center.	92,012	92,012
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	34,292	34,292
C.2.4. Strategy: BIG BEND ARCHIVES Archives of the Big Bend.	41,515	41,515
C.2.5. Strategy: MUSEUM OF THE BIG BEND	13,872	13,872
C.3. Objective: INSTITUTIONAL SUPPORT		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 3,482,891	$ 3,482,891
Total, Goal C: NON-FORMULA SUPPORT	$ 3,793,301	$ 3,793,301
D. Goal: RESEARCH FUNDS		
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND	$ 112,661	$ 112,661
Grand Total, SUL ROSS STATE UNIVERSITY	$ 13,299,691	$ 13,299,157
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,315,685	$ 4,483,368
Other Personnel Costs	427,490	428,475
Faculty Salaries (Higher Education Only)	5,260,735	5,110,661
Professional Salaries - Faculty Equivalent (Higher Education Only)	180,700	180,700
Consumable Supplies	21,250	22,250
Utilities	27,899	10,000
Debt Service	2,780,750	2,780,250
Other Operating Expense	56,366	54,670
Grants	228,816	228,783
Total, Object-of-Expense Informational Listing	$ 13,299,691	$ 13,299,157
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 821,920	$ 850,265

Group Insurance	2,289,330	2,289,330
Social Security	787,117	812,305
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,898,367	$ 3,951,900

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	30.1%	30.7%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.3%	16.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	52.1%	52.7%
Certification Rate of Teacher Education Graduates	39%	40.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	37.2%	37.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	56.4%	58.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	22.7%	23.2%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	67%	67.6%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.88	0.88
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	15%	16%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	4,638	4,685
Explanatory:		
Average Student Loan Debt	24,549	24,794
Percent of Students with Student Loan Debt	77.3%	78%
Average Financial Aid Award Per Full-Time Student	10,507	10,612
Percent of Full-Time Students Receiving Financial Aid	97%	97%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,471,386	$ 7,471,387
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 20,443	$ 20,443
Estimated Other Educational and General Income Account No. 770	556,790	556,787
Subtotal, General Revenue Fund - Dedicated	$ 577,233	$ 577,230
Total, Method of Financing	$ 8,048,619	$ 8,048,617
This bill pattern represents an estimated 65.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	66.3	66.3

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	$ 1,395,928	$ 1,395,928
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	78,719	78,719
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	5,345	5,345
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	6,840	6,840
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	91,971	91,969
Total, Goal A: INSTRUCTION/OPERATIONS	$ 1,578,803	$ 1,578,801
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 339,555	$ 339,555
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	2,885,000	2,885,000
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: LEASE OF FACILITIES	207,951	207,951
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,567	1,316,567
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 4,749,073	$ 4,749,073
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 115,360	$ 115,360
C.2. Objective: INSTITUTIONAL SUPPORT		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,605,383	$ 1,605,383
Total, Goal C: NON-FORMULA SUPPORT	$ 1,720,743	$ 1,720,743
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 8,048,619	$ 8,048,617
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 848,256	$ 841,707
Other Personnel Costs	6,437	6,437
Faculty Salaries (Higher Education Only)	2,346,042	2,352,591
Rent - Building	1,864,073	1,864,073
Debt Service	2,885,000	2,885,000
Other Operating Expense	6,840	6,840
Grants	91,971	91,969
Total, Object-of-Expense Informational Listing	$ 8,048,619	$ 8,048,617
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 223,566	$ 229,345
Group Insurance	25,988	25,988
Social Security	184,142	190,035
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 433,696	$ 445,368

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sul Ross State University Rio Grande College. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University Rio Grande College. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University Rio Grande College shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	39.8%	40.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	56%	56.6%

Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.1%	61.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19.9%	20.1%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	15.5%	15.6%
Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hours	3,175	3,239
Explanatory:		
Average Financial Aid Award Per Full-Time Student	5,630	5,630
Percent of Full-Time Students Receiving Financial Aid	92%	92%

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 188,176,292	$ 181,106,742
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 952,722	$ 952,722
Estimated Other Educational and General Income Account No. 770	7,239,238	7,239,238
Subtotal, General Revenue Fund - Dedicated	$ 8,191,960	$ 8,191,960
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 3,090,681	$ 3,090,681
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,445,000	3,445,000
Subtotal, Other Funds	$ 6,535,681	$ 6,535,681
Total, Method of Financing	$ 202,903,933	$ 195,834,383
This bill pattern represents an estimated 4.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,939.6	1,939.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 43,163,143	$ 43,163,143
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	7,896,023	7,896,023
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	4,995,760	4,995,760
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	9,026,454	9,026,454
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 573,221	$ 573,221
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,035,950	$ 1,035,950
Total, Goal A: INSTRUCTION/OPERATIONS	$ 66,690,551	$ 66,690,551
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 7,882,992	$ 7,882,992
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS Performance Based Research Operations.	65,420,077	65,420,078
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 73,303,069	$ 73,303,070
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 30,441,277	$ 30,441,277

C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 23,741,104	$ 16,671,554
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 54,182,381	$ 47,112,831
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: RESIDENCY TRAINING		
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	$ 922,998	$ 922,998
D.2. Objective: HEALTH CARE		
D.2.1. Strategy: REGIONAL BURN CARE CENTER	$ 82,300	$ 82,300
D.3. Objective: PUBLIC SERVICE		
D.3.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	$ 493,841	$ 493,840
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 693,112	$ 693,112
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 2,192,251	$ 2,192,250
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC Tobacco Earnings for UT Southwestern Medical Center.	$ 3,445,000	$ 3,445,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	3,090,681	3,090,681
Total, Goal E: TOBACCO FUNDS	$ 6,535,681	$ 6,535,681
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 202,903,933	$ 195,834,383
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 104,517,944	$ 108,589,550
Other Personnel Costs	2,874,260	2,982,319
Faculty Salaries (Higher Education Only)	65,984,266	62,264,269
Professional Fees and Services	71,478	71,478
Consumable Supplies	54,185	54,185
Utilities	3,218	3,218
Debt Service	23,741,104	16,671,554
Other Operating Expense	5,538,500	5,078,832
Capital Expenditures	118,978	118,978
Total, Object-of-Expense Informational Listing	$ 202,903,933	$ 195,834,383
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,162,723	$ 12,568,160
Group Insurance	15,663,246	15,663,245
Social Security	10,679,163	11,020,896
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 38,505,132	$ 39,252,301

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Southwestern Medical Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Southwestern Medical Center. In order to achieve the objectives and service standards established by this Act, The University of Texas Southwestern Medical Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98.75%	98.75%

Percent of Medical School Graduates Practicing Primary Care in Texas	18.93%	18.93%
Percent of Medical Residency Completers Practicing in Texas	55%	55%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94.83%	94.83%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	80.5%	80.5%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3%	3%
Percent of Medical School Graduates Practicing in Texas	55.73%	55.73%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Number of Combined MD/PhD Graduates	6	6
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	18.1%	18.28%
Minority MD Admissions as a Percent of Total MD Admissions	26.53%	26.8%
Percent of Medical School Graduates Entering a Primary Care Residency	44.73%	46.07%
Average Student Loan Debt for Medical School Graduates	90,000	95,000
Percent of Medical School Graduates with Student Loan Debt	70%	70%
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,464	1,464
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	11.46%	11.69%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	503,123,841	514,040,366

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

3. **Texas Institute for Brain Injury and Repair.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $6,840,000 in General Revenue each fiscal year shall be used to support the Texas Institute for Brain Injury and Repair.

4. **Center for Regenerative Science and Medicine.** Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, $7,296,000 in General Revenue each fiscal year shall be used for the Center for Regenerative Science and Medicine.

5. **Center for Advanced Radiation Therapy.** Out of funds appropriated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations, $912,000 in General Revenue in fiscal year 2024 and $912,000 in General Revenue in fiscal year 2025 will be used for the Texas Center for Advanced Radiation Therapy.

6. **School of Public Health.** The University of Texas Southwestern Medical Center is authorized to continue curriculum design and development, faculty recruitment, organization, and other processes necessary to matriculate students and attain accreditation of a school of public health.

Included in the amounts appropriated above is all unexpended balances as of August 31, 2023 to support the school of public health to be used for the same purpose for the biennium beginning September 1, 2023 (estimated to be $0 in General Revenue).

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 277,268,186	$ 277,269,886
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,490,016	$ 2,490,016
Estimated Other Educational and General Income Account No. 770	11,393,487	11,393,487
Subtotal, General Revenue Fund - Dedicated	$ 13,883,503	$ 13,883,503
Other Funds		
Interagency Contracts	$ 439,443	$ 439,443
Permanent Health Fund for Higher Education, estimated	1,951,810	1,951,810
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	1,667,500	1,667,500
Subtotal, Other Funds	$ 4,058,753	$ 4,058,753
Total, Method of Financing	$ 295,210,442	$ 295,212,142
This bill pattern represents an estimated 10.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,598.1	1,598.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 45,249,218	$ 45,249,218
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,479,175	2,479,175
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	13,596,950	13,596,950
A.1.4. Strategy: NURSING EDUCATION	12,529,021	12,529,021
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	1,135,277	1,135,277
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	3,880,420	3,880,420
A.1.7. Strategy: HEALTH SYSTEM OPERATIONS	157,850,202	157,850,202
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 922,831	$ 922,831
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	243,949	243,949
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	54,888	54,888
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,131,219	$ 1,131,219
Total, Goal A: INSTRUCTION/OPERATIONS	$ 239,073,150	$ 239,073,150
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,298,308	$ 3,298,308
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 13,973,626	$ 13,973,626
C.2.1. Strategy: CCAP REVENUE BONDS	$ 27,645,204	$ 27,646,904
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 41,618,830	$ 41,620,530

D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: HEALTH CARE		
D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES	$ 2,819,988	$ 2,819,988
D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS East Texas Area Health Education Centers.	883,730	883,730
D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT	3,775,386	3,775,386
D.2. Objective: INSTITUTIONAL		
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 121,740	$ 121,740
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 7,600,844	$ 7,600,844
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON Tobacco Earnings for the UT Medical Branch at Galveston.	$ 1,667,500	$ 1,667,500
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,951,810	1,951,810
Total, Goal E: TOBACCO FUNDS	$ 3,619,310	$ 3,619,310
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 295,210,442	$ 295,212,142
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 117,706,697	$ 117,692,917
Other Personnel Costs	37,196,973	37,185,882
Faculty Salaries (Higher Education Only)	36,857,895	36,822,637
Professional Salaries - Faculty Equivalent (Higher Education Only)	6,120	67,851
Consumable Supplies	50,804,330	50,804,073
Utilities	1,979,565	1,979,442
Travel	137	137
Rent - Machine and Other	686,092	686,092
Debt Service	27,645,204	27,646,904
Other Operating Expense	22,327,429	22,326,207
Total, Object-of-Expense Informational Listing	$ 295,210,442	$ 295,212,142
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 10,346,754	$ 10,773,167
Group Insurance	55,037,768	55,324,414
Social Security	28,468,997	29,380,005
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 93,853,519	$ 95,477,586

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Medical Branch at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Medical Branch at Galveston. In order to achieve the objectives and service standards established by this Act, The University of Texas Medical Branch at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20.52%	20.52%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	89.25%	89.25%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	69.32%	69.32%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	94%	94%

Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	94%	94%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.76%	3.76%
Percent of Medical School Graduates Practicing in Texas	61.99%	61.99%
Percent of Medical Residency Completers Practicing in Texas	56.1%	56.1%
Total Uncompensated Care Provided by Faculty	119,287,332	121,673,078
Total Uncompensated Care Provided in State-owned Facilities	153,133,744	153,492,149
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	5,101	5,101
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	47.51%	47.8%
Minority MD Admissions as a Percent of Total MD Admissions	27%	27%
Percent of Medical School Graduates Entering a Primary Care Residency	43%	43%
Average Student Loan Debt for Medical School Graduates	144,744	146,191
Percent of Medical School Graduates with Student Loan Debt	75%	75%
Average Financial Aid Award per Full-Time Student	13,433	13,567
Percent of Full-Time Students Receiving Financial Aid	69%	69%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	90%	90%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	698	715
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.72%	16.72%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	154,559,849	162,287,842

2. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2024, and August 31, 2025.

3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to $5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.

5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall make intergovernmental transfers of funds of $23,081,230 in fiscal year 2024 and $23,081,230 in fiscal year 2025 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

   If the University of Texas Medical Branch at Galveston transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement

Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Medical Branch will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Medical Branch for the purpose of providing essential services to patients.

6. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ, from General Revenue benefits appropriations made elsewhere in this Act, and from any financial reserves from contracts with TDCJ that are held by the University for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

   Notwithstanding any other provision of this Act, contract services funds appropriated to TDCJ and provided to the University are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to TDCJ and provided to the University for correctional health care services shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

7. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.

8. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purpose for fiscal year 2025.

9. **Informational Listing - The University of Texas Medical Branch at Galveston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Medical Branch at Galveston during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$813,669,006	$829,054,625
Number of Full-Time-Equivalents (FTEs) - Patient Income	4,346.3	4,346.3

10. **Health Care Services.** From funds appropriated above in Strategy A.1.7, Health System Operations, The University of Texas Medical Branch at Galveston shall use at least $676,876 in General Revenue for the 2024-25 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 212,911,735	$ 229,024,428
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 12,411,013	$ 12,411,013
Estimated Other Educational and General Income Account No. 770	14,108,752	14,108,752
Subtotal, General Revenue Fund - Dedicated	$ 26,519,765	$ 26,519,765
Coronavirus Relief Fund	$ 4,091,959	$ 0
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,910,464	$ 1,910,464
Permanent Endowment Fund, UTHSC Houston, estimated	1,722,500	1,722,500
Subtotal, Other Funds	$ 3,632,964	$ 3,632,964
Total, Method of Financing	$ 247,156,423	$ 259,177,157
This bill pattern represents an estimated 10.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,002.8	2,002.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 56,862,290	$ 56,862,290
A.1.2. Strategy: DENTAL EDUCATION	22,754,407	22,754,407
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	5,370,420	5,370,420
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: BIOMEDICAL INFORMATICS	3,491,509	3,491,509
Biomedical Informatics Education.		
A.1.5. Strategy: DENTAL HYGIENE EDUCATION	643,497	643,497
A.1.6. Strategy: NURSING EDUCATION	15,898,332	15,898,332
A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	25,458,911	25,458,911
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	6,763,871	6,763,871
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 4,006,637	$ 4,006,637
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	360,380	360,380
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	35,135	35,135
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,900,375	$ 1,900,375
A.3.2. Strategy: DENTAL LOANS	48,066	48,066
Total, Goal A: INSTRUCTION/OPERATIONS	$ 143,593,830	$ 143,593,830
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,748,568	$ 4,748,568
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	21,474,974	21,474,973
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 26,223,542	$ 26,223,541
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 23,981,488	$ 23,981,488

C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 24,469,099	$ 24,213,949
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 48,450,587	$ 48,195,437
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 605,704	$ 605,704
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM Improving Public Health in Texas Communities.	$ 2,872,800	$ 2,872,800
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION Biomedical Informatics Research and Education Expansion.	1,386,240	1,386,240
E.1.3. Strategy: TEPHI Texas Epidemic Public Health Institute.	7,724,115	20,000,000
E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH		
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	$ 444,463	$ 444,463
E.3. Objective: RESEARCH		
E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH Psychiatry and Behavioral Sciences Research.	$ 6,000,000	$ 6,000,000
E.3.2. Strategy: VETERANS PTSD STUDY Integrated Care Study For Veterans With Post-traumatic Stress Disorder.	2,000,000	2,000,000
E.4. Objective: HEALTH CARE		
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	$ 2,862,784	$ 2,862,784
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	372,977	372,977
E.4.3. Strategy: TRAUMA CARE	433,200	433,200
E.5. Objective: INSTITUTIONAL		
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 553,217	$ 553,217
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 24,649,796	$ 36,925,681
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	$ 1,722,500	$ 1,722,500
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,910,464	1,910,464
Total, Goal F: TOBACCO FUNDS	$ 3,632,964	$ 3,632,964
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 247,156,423	$ 259,177,157
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 118,726,207	$ 124,006,907
Other Personnel Costs	1,094,041	629,409
Faculty Salaries (Higher Education Only)	74,084,444	69,029,360
Professional Fees and Services	7,789	0
Consumable Supplies	41,405	0
Utilities	3,042,055	11,647,243
Travel	89,595	0
Rent - Building	1,709,600	1,450,000
Debt Service	24,469,099	24,213,949
Other Operating Expense	19,680,020	8,200,289
Capital Expenditures	4,212,168	20,000,000
Total, Object-of-Expense Informational Listing	$ 247,156,423	$ 259,177,157

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 12,762,085	$ 13,199,554
Group Insurance	23,712,290	23,712,289
Social Security	14,242,423	14,698,181
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 50,716,798	$ 51,610,024

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Houston. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Medical School Graduates Practicing Primary Care in Texas	20%	20%
Percent of Medical Residency Completers Practicing in Texas	66%	66%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	98%	98%
Percent of Dental School Graduates Who Are Licensed in Texas	98%	98%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	96%	96%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	76%	76%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4%	4%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,025	4,025
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	38%	38%
Average Student Loan Debt for Medical School Graduates	145,000	145,000
Percent of Medical School Graduates with Student Loan Debt	75%	75%
Average Financial Aid Award per Full-Time Student	25,000	25,000
Percent of Full-Time Students Receiving Financial Aid	70%	70%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	25%	25%
A.1.6. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,175	1,175
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	28%	28%

B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	220,000,000	220,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-Owned Facilities	440,000	440,000
Total Net Patient Revenue in State-Owned Facilities	9,000,000	9,000,000

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

3. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy E.2.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2024.

4. **Early Childhood School Readiness Program.** Funds appropriated to the Texas Education Agency in Strategy A.2.1, Statewide Educational Programs, and transferred to The University of Texas Health Science Center at Houston shall be used for the Early Childhood Readiness Program at the State Center for Early Childhood Development at The University of Texas Health Science Center at Houston, for programs providing an educational component to public prekindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school.

5. **Informational Listing - The University of Texas Health Science Center at Houston Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Houston during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	**2025**
Health Related Institutions Patient Income, estimated	$8,183,869	$8,158,651
Number of Full-Time-Equivalents (FTEs) - Patient Income	82.5	82.5

6. **Psychiatry and Behavioral Sciences Research.** Out of funds appropriated above in Strategy E.3.1, Psychiatry and Behavioral Sciences Research, $6,000,000 in General Revenue each fiscal year shall be used to support The University of Texas Health Science Center's Department of Psychiatry and Behavioral Sciences.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Houston in Strategy E.3.1, Psychiatry and Behavioral Sciences Research and in Strategy E.3.2, Veterans

PTSD Study in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

8. **Biomedical Informatics Research and Education Expansion.** Out of funds appropriated to The University of Texas Health Science Center at Houston in Strategy E.1.2, Biomedical Informatics Research and Education Expansion, $1,386,240 in General Revenue in fiscal year 2024 and $1,386,240 in General Revenue in fiscal year 2025 will be used for Biomedical Informatics Research and Education Expansion.

9. **Integrated Care Study for Veterans with Post-Traumatic Stress Disorder.** Out of the funds appropriated above to The University of Texas Health Science Center at Houston in Strategy E.3.2, Veterans PTSD Study, $2,000,000 in General Revenue in fiscal year 2024 and $2,000,000 in General Revenue in fiscal year 2025 shall be used for purposes of conducting a research study, including clinical research, on the benefits of providing integrated care to veterans with post-traumatic stress disorder. The study shall evaluate the benefits of:

   a. a standardized comprehensive trauma and post-traumatic stress disorder assessment, and

   b. family involvement in post-traumatic stress disorder treatment.

   No later than December 1, 2024, The University of Texas at Houston shall submit a report on the results of the study to the Legislative Budget Board and the Office of the Governor. The report must include the number of people served and the type of integrated care provided through the study.

10. **Benefits Costs for Harris County Psychiatric Center and Dunn Behavioral Sciences Center.** Notwithstanding any other provision of this Act, contract services funds appropriated to the Health and Human Services Commission (HHSC) and provided to the University for the operation of the Harris County Psychiatric Center (HCPC) and the Dunn Behavioral Sciences Center (DBSC) are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to HHSC and DBSC and provided to the University for the operation of the HCPC and DBSC shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 160,980,390	$ 160,725,540
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 3,537,774	$ 3,537,774
Estimated Other Educational and General Income Account No. 770	9,177,295	9,177,295
Opioid Abatement Account No. 5189	9,067,982	9,067,982
Subtotal, General Revenue Fund - Dedicated	$ 21,783,051	$ 21,783,051
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,573,657	$ 1,573,657
Permanent Endowment Fund, UTHSC San Antonio, estimated	13,780,000	13,780,000
Subtotal, Other Funds	$ 15,353,657	$ 15,353,657
Total, Method of Financing	$ 198,117,098	$ 197,862,248

This bill pattern represents an estimated 15.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,834.9	1,834.9
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 43,461,606	$ 43,461,606
A.1.2. Strategy: DENTAL EDUCATION	23,181,892	23,181,892
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING	3,116,918	3,116,918
Graduate Training in Biomedical Sciences.		
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	14,930,583	14,930,583
A.1.5. Strategy: NURSING EDUCATION	9,422,990	9,422,990
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	5,217,673	5,217,673
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 2,162,982	$ 2,162,982
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	192,807	192,807
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	88,043	88,043
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,698,805	$ 1,698,805
A.3.2. Strategy: DENTAL LOANS	52,503	52,503
Total, Goal A: INSTRUCTION/OPERATIONS	$ 103,526,802	$ 103,526,802
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 3,785,756	$ 3,785,756
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	19,257,756	19,257,756
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 23,043,512	$ 23,043,512
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 15,770,549	$ 15,770,549
C.2.1. Strategy: CCAP REVENUE BONDS	$ 20,983,704	$ 20,728,854
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 36,754,253	$ 36,499,403
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 1,578,106	$ 1,578,106
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO	$ 2,057,406	$ 2,057,406
Multi-institution Center In Laredo.		
E.2. Objective: HEALTH CARE		
E.2.1. Strategy: OPIOID ABUSE PREVENTION	$ 9,067,982	$ 9,067,982
Opioid Abuse Prevention and Treatment.		
E.3. Objective: INSTITUTIONAL		
E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 6,735,380	$ 6,735,380
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 17,860,768	$ 17,860,768
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA	$ 13,780,000	$ 13,780,000
Tobacco Earnings for the UT Health Science Center at San Antonio.		
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	1,573,657	1,573,657
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal F: TOBACCO FUNDS	$ 15,353,657	$ 15,353,657
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 198,117,098	$ 197,862,248
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 67,602,040	$ 70,294,573
Other Personnel Costs	39,935,563	40,287,354

Faculty Salaries (Higher Education Only)	32,043,149	33,334,717
Utilities	6,529	0
Travel	28,091	23,316
Debt Service	24,637,704	20,728,854
Other Operating Expense	33,543,976	32,774,797
Client Services	180,674	168,192
Capital Expenditures	139,372	250,445
Total, Object-of-Expense Informational Listing	$ 198,117,098	$ 197,862,248
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 11,281,019	$ 11,636,246
Group Insurance	22,730,267	22,730,266
Social Security	9,086,281	9,377,042
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 43,097,567	$ 43,743,554

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	21.5%	21.5%
Percent of Medical Residency Completers Practicing in Texas	50%	51%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	16%	18%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Dental School Graduates Who Are Licensed in Texas	81%	81%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6%	6%
Percent of Medical School Graduates Practicing in Texas	53%	53%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,846	2,846
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	45%	46%
Minority MD Admissions as a Percent of Total MD Admissions	26%	26%
Percent of Medical School Graduates Entering a Primary Care Residency	44.5%	44.5%
Average Student Loan Debt for Medical School Graduates	128,000	128,000
Percent of for Medical School Graduates with Student Loan Debt	70%	70%
Average Financial Aid Award per Full-time Student	12,000	12,000
Percent of Full-time Students Receiving Financial Aid	80%	80%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	33%	33%

A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	85%	85%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	860	865
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	24%	26%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	168,995,925	179,135,681
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	199,060	203,041
Total Net Patient Revenue in State-owned Facilities	6,018,000	6,138,360

2. **Unexpended Balances Between Fiscal Years and Services Provided in Support of the Multi-Institution Center - Laredo.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy E.1.1, Multi-Institution Center - Laredo, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2024. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio and Laredo campuses.

   Notwithstanding limitations on appropriations transfers elsewhere in this Act, The University of Texas Health Science Center at San Antonio is authorized to use the funds appropriated by this Act to The University of Texas System Administration for the purpose of delivering educational programs or other services at or related to the Multi-Institution Center - Laredo.

   For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas System Administration which may be transferred to The University of Texas Health Science Center at San Antonio for the support of the Multi-Institution Center - Laredo shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.

   a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Informational Listing - The University of Texas Health Science Center at San Antonio Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at San Antonio during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	**2025**
Health Related Institutions Patient Income, estimated	$5,295,459	$5,286,398

Number of Full-Time-Equivalents (FTEs) - Patient Income	65.5	65.5

5. **Opioid Abuse Prevention and Treatment.** Out of funds appropriated above in Strategy E.2.1, Opioid Abuse Prevention, $9,067,982 in fiscal year 2024 and $9,067,982 in fiscal year 2025 in one-time funding from GR-Dedicated Account No. 5189 shall be used to support overdose prevention, education, and overdose reversal medication. This support includes funding for overdose reversal medication access for law enforcement, distribution through health care providers, educational programming and distribution through schools, and distribution through community organizations. Any unexpended balances at the end of fiscal year 2024 are appropriated for the same purposes for fiscal year 2025.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 35,853,477	$ 35,853,476
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 1,309,048	$ 1,309,048
Permanent Health Fund for Higher Education, estimated	$ 1,189,157	$ 1,189,157
Total, Method of Financing	$ 38,351,682	$ 38,351,681
This bill pattern represents an estimated 25.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	496.7	496.7
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 9,832,330	$ 9,832,330
A.1.2. Strategy: PODIATRIC EDUCATION	1,234,758	1,234,758
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	1,534,258	1,534,258
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 86,587	$ 86,587
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 171,049	$ 171,049
Total, Goal A: INSTRUCTION/OPERATIONS	$ 12,858,982	$ 12,858,982
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,678,774	$ 1,678,774
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,724,769	$ 1,724,769
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: SCHOOL OF MEDICINE	$ 19,950,000	$ 19,949,999
D.1.2. Strategy: CANCER IMMUNOLOGY CENTER Cervical Dysplasia and Cancer Immunology Center.	950,000	950,000
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 20,900,000	$ 20,899,999
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,189,157	$ 1,189,157
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE	$ 38,351,682	$ 38,351,681

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 18,157,546	$ 20,069,553
Other Personnel Costs	275,286	193,143
Faculty Salaries (Higher Education Only)	17,233,562	15,390,652
Other Operating Expense	2,685,288	2,698,333
Total, Object-of-Expense Informational Listing	$ 38,351,682	$ 38,351,681
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,767,593	$ 2,834,895
Group Insurance	3,339,069	3,339,069
Social Security	1,507,047	1,555,273
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,613,709	$ 7,729,237

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Rio Grande Valley School of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Rio Grande Valley School of Medicine. In order to achieve the objectives and service standards established by this Act, The University of Texas Rio Grande Valley School of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	99%	99%
Percent of Medical Residency Completers Practicing in Texas	50%	50%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	60%	60%
Minority MD Admissions As a Percent of Total MD Admissions	55%	55%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	124,822	131,063
Percent of Medical School Graduates with Student Loan Debt	80%	80%
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	272	286
Explanatory:		
Minority MD or DO Residents As a Percent of Total MD or DO Residents	55%	55%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	12.82	13.46

2. **Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC).** Included in appropriations above to The University of Texas Rio Grande Valley School of Medicine in Strategy D.1.1, School of Medicine, is $19,950,000 in fiscal year 2024 and $19,949,999 in fiscal year 2025 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center.

3. **Unexpended Balances Between Fiscal Years: School of Medicine.** Any unexpended balances as of August 31, 2024, from the appropriations identified in Strategy D.1.1, School of Medicine, are hereby appropriated to The University of Texas Rio Grande Valley School of Medicine for the same purpose for the fiscal year beginning September 1, 2024. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses.

4. **Reporting Requirement on Permanent Health Fund Expenditures.** The University of Texas Rio Grande Valley School of Medicine shall report, by December 1 of each fiscal year, to the Legislative Budget Board, House Appropriations Committee, and Senate Finance Committee,

information on the use of expenditures from appropriations provided in Strategy D.1.1, School of Medicine and Strategy E.1.1, Tobacco Earnings from the Permanent Health Fund for Higher Education.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 217,076,476	$ 217,054,126
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 81,556	$ 81,556
Estimated Other Educational and General Income Account No. 770	662,054	662,054
Subtotal, General Revenue Fund - Dedicated	$ 743,610	$ 743,610
Other Funds		
License Plate Trust Fund Account No. 0802, estimated	$ 2,164	$ 2,164
Permanent Health Fund for Higher Education, estimated	2,561,891	2,561,891
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	6,890,000	6,890,000
Subtotal, Other Funds	$ 9,454,055	$ 9,454,055
Total, Method of Financing	$ 227,274,141	$ 227,251,791
This bill pattern represents an estimated 3.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	665.1	665.1
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	$ 3,812,837	$ 3,812,837
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	949,210	949,210
A.2.1. Strategy: CANCER CENTER OPERATIONS	$ 144,500,748	$ 144,500,748
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 25,480	$ 25,480
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 98,789	$ 98,789
Total, Goal A: INSTRUCTION/OPERATIONS	$ 149,387,064	$ 149,387,064
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 13,336,363	$ 13,336,363

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 33,677,110	$ 33,677,110
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bond.	$ 17,419,549	$ 17,397,199
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 51,096,659	$ 51,074,309
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: RESEARCH		
D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY Cord Blood and Cellular Therapy Research Program.	$ 2,000,000	$ 2,000,000
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	2,000,000	2,000,000
D.2. Objective: INSTITUTIONAL		
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,164	$ 2,164
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 4,002,164	$ 4,002,164
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for The University of Texas MD Anderson Cancer Center.	$ 6,890,000	$ 6,890,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	2,561,891	2,561,891
Total, Goal E: TOBACCO FUNDS	$ 9,451,891	$ 9,451,891
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 227,274,141	$ 227,251,791
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 183,553,257	$ 183,537,256
Other Personnel Costs	818,609	818,609
Faculty Salaries (Higher Education Only)	12,691,268	12,691,245
Professional Fees and Services	296,521	296,521
Consumable Supplies	433,363	433,358
Utilities	3,685,950	3,693,406
Travel	54	54
Rent - Machine and Other	539	539
Debt Service	17,419,549	17,397,199
Other Operating Expense	4,234,646	4,243,220
Grants	100,953	100,953
Capital Expenditures	4,039,432	4,039,431
Total, Object-of-Expense Informational Listing	$ 227,274,141	$ 227,251,791
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,324,184	$ 5,536,140
Group Insurance	6,296,376	6,296,375
Social Security	4,852,749	5,008,037
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 16,473,309	$ 16,840,552

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas M.D. Anderson Cancer Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas M.D. Anderson Cancer Center. In order to achieve the objectives and service standards established by this Act, The University of Texas M.D. Anderson Cancer Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%
Percent of Medical Residency Completers Practicing in Texas	33%	33%
Total Uncompensated Care Provided by Faculty	91,664,661	91,664,661
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3.5%	3.5%
Total Uncompensated Care Provided in State-owned Facilities	222,409,256	222,409,256
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	2,163	2,163
Explanatory:		
Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	35%	35%
Average Financial Aid Award per Full-Time Student	11,846	11,846
Percent of Full-Time Students Receiving Financial Aid	72%	72%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	150	150
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12%	12%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	657,498,369	667,360,845

2. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall make intergovernmental transfers of funds of $5,633,915 in fiscal year 2024 and $5,633,915 in fiscal year 2025 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

5. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.

6. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.

7. **Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy D.1.2, Breast Cancer Research Program, $2,000,000 in fiscal year 2024 and $2,000,000 in fiscal year 2025 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

8. **Informational Listing - The University of Texas M.D. Anderson Cancer Center Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas M.D. Anderson Cancer Center during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$5,291,631,760	$5,449,967,594
Number of Full-Time-Equivalents (FTEs) - Patient Income	16,775.9	17,645.9

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 56,473,697	$ 56,423,296
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 116,764	$ 116,764
Estimated Other Educational and General Income Account No. 770	230,386	230,386
Subtotal, General Revenue Fund - Dedicated	$ 347,150	$ 347,150
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,327,140	$ 1,327,140
Permanent Endowment Fund, UT HSC Tyler, estimated	1,723,574	1,723,574
Subtotal, Other Funds	$ 3,050,714	$ 3,050,714
Total, Method of Financing	$ 59,871,561	$ 59,821,160

This bill pattern represents an estimated 15.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- **Appropriated Funds**	300.0	300.0
Items of Appropriation:		
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING	$ 607,549	$ 607,549
Graduate Training in Biomedical Sciences.		
A.1.2. Strategy: PUBLIC HEALTH	1,813,080	1,813,080
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION	877,572	877,572
A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS	31,997,172	31,997,172
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 13,157	$ 13,157
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 14,946	$ 14,946
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	$ 35,323,476	$ 35,323,476
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,712,288	$ 1,712,288
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 1,994,627	$ 1,994,627
C.2.1. Strategy: CCAP REVENUE BONDS	$ 8,463,855	$ 8,413,455
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 10,458,482	$ 10,408,082
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS	$ 6,730,000	$ 6,730,000
Mental Health Workforce Training Programs.		
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	$ 771,446	$ 771,446
Family Practice Residency Training Program.		
D.3. Objective: HEALTH CARE		
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE	$ 798,494	$ 798,493
D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 1,026,661	$ 1,026,661
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 9,326,601	$ 9,326,600
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER	$ 1,723,574	$ 1,723,574
Tobacco Earnings for University of Texas Health Science Center/Tyler.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	1,327,140	1,327,140
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	$ 3,050,714	$ 3,050,714
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 59,871,561	$ 59,821,160
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 11,428,418	$ 12,460,602
Other Personnel Costs	3,243,333	3,316,759
Faculty Salaries (Higher Education Only)	8,997,020	9,275,971
Professional Salaries - Faculty Equivalent (Higher Education Only)	880,154	894,737
Professional Fees and Services	4,788,850	2,479,571
Fuels and Lubricants	676	897
Consumable Supplies	56,897	69,404
Utilities	19,056	22,025
Travel	12,160	13,850
Rent - Building	100,892	265,956
Rent - Machine and Other	105,610	159,705
Debt Service	8,463,855	8,413,455
Other Operating Expense	21,774,640	22,448,228
Total, Object-of-Expense Informational Listing	$ 59,871,561	$ 59,821,160

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,804,146	$ 1,869,746
Group Insurance	2,959,150	2,959,150
Social Security	2,193,409	2,263,599
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,956,705	$ 7,092,495

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	80%	80%
Total Uncompensated Care Provided by Faculty	3,781,977	3,857,617
Administrative (Institutional Support) Cost As Percent of Total Expenditures	4.71%	4.71%
Total Uncompensated Care Provided in State-owned Facilities	78,499,041	80,069,021
Total New Patient Revenue in State-owned Facilities	21,813,263	22,249,528
A.1.3. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	203	220
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	23,724,153	23,724,153

2. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from paying patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Science Center at Tyler shall make intergovernmental transfers of funds of $6,879,480 in fiscal year 2024 and $6,879,480 in fiscal year 2025 to the Health and Human Services Commission (HHSC). The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with HHSC. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

   If the University of Texas Health Science Center at Tyler transfers to HHSC funds to apply for appropriate matching federal funds and chooses to participate in a hospital directed payment program authorized under the federal Healthcare Transformation and Quality Improvement Waiver, and receives notice by HHSC as described elsewhere in the Act that deposits under the disproportionate share hospital or uncompensated care program are not equivalent to the amounts deposited in state fiscal year 2023 based on the non-enhanced Federal Medical Assistance Percentages, the University of Texas Health Science Center at Tyler will deposit to the General Revenue Fund sums up to the equivalent amount but not to exceed federal matching funds from the hospital directed payment program as included in the notice from HHSC. Any amount in excess of the amount included in the notice from HHSC shall be retained by the University of Texas Health Science Center at Tyler for the purpose of providing essential services to patients.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

5. **Informational Listing - The University of Texas Health Science Center at Tyler Patient Income.** The following is an informational listing of the estimated amount of patient income for The University of Texas Health Science Center at Tyler during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	2025
Health Related Institutions Patient Income, estimated	$146,351,678	$149,468,184
Number of Full-Time-Equivalents (FTEs) - Patient Income	794.5	794.5

6. **Mental Health Workforce Training for Underserved Areas.** Out of funds appropriated above in Strategy D.1.1, Mental Health Workforce Training Programs, $6,730,000 in General Revenue each fiscal year of the 2024-25 biennium at The University of Texas Health Science Center at Tyler shall be used to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for The University of Texas Health Science Center at Tyler in Strategy D.1.1, Mental Health Workforce Training Programs in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

8. **Medical Education.** The University of Texas Health Science Center at Tyler is authorized to use funds appropriated above to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a Doctor of Medicine (M.D.) Program.

THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,928,577	$ 14,928,577
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 1,300,175	$ 1,300,175

Permanent Health Fund for Higher Education, estimated	$ 1,166,582	$ 1,166,582
Total, Method of Financing	$ 17,395,334	$ 17,395,334
This bill pattern represents an estimated 8.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	229.5	229.5
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional And Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 8,917,694	$ 8,917,694
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	2,322,282	2,322,282
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 330,860	$ 330,860
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 189,623	$ 189,623
Total, Goal A: INSTRUCTION/OPERATIONS	$ 11,760,459	$ 11,760,459
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,845,378	$ 1,845,378
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 2,622,915	$ 2,622,915
D. Goal: TOBACCO FUNDS		
D.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings From The Permanent Health Fund For Higher Ed. No. 810.	$ 1,166,582	$ 1,166,582
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN DELL MEDICAL SCHOOL	$ 17,395,334	$ 17,395,334
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 38,582	$ 38,420
Faculty Salaries (Higher Education Only)	11,266,932	11,219,521
Other Operating Expense	5,900,197	5,947,770
Grants	189,623	189,623
Total, Object-of-Expense Informational Listing	$ 17,395,334	$ 17,395,334

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Austin Dell Medical School. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin Dell Medical School. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin Dell Medical School shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	81%	86%
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD Residents	424	447
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	37,336,261	41,874,666

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are appropriated to the institution for the same purposes for fiscal year 2024.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 199,821,974	$ 174,827,085
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 9,042,347	$ 9,042,347
Estimated Other Educational and General Income Account No. 770	9,738,743	9,738,743
Subtotal, General Revenue Fund - Dedicated	$ 18,781,090	$ 18,781,090
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,383,758	$ 1,383,758
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,783,758	$ 2,783,758
Total, Method of Financing	$ 221,386,822	$ 196,391,933
This bill pattern represents an estimated 46.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,140.3	1,140.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 48,866,637	$ 48,866,637
A.1.2. Strategy: DENTAL EDUCATION	22,710,137	22,710,137
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	1,505,731	1,505,731
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING	2,792,980	2,792,980
Graduate Training in Biomedical Sciences.		
A.1.5. Strategy: NURSING EDUCATION	6,330,130	6,330,130
A.1.6. Strategy: PUBLIC HEALTH TRAINING	16,642,114	16,642,114
Training in Public Health.		
A.1.7. Strategy: PHARMACY EDUCATION	11,409,853	11,409,853
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION	8,656,322	8,656,322
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,294,732	$ 1,294,732
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,377,663	$ 1,377,663
A.3.2. Strategy: DENTAL LOANS	42,575	42,575
Total, Goal A: INSTRUCTION/OPERATIONS	$ 121,628,874	$ 121,628,874
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 4,218,410	$ 4,218,410
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	15,602,605	15,602,606
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 19,821,015	$ 19,821,016
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 12,461,371	$ 12,461,371
C.2.1. Strategy: CCAP REVENUE BONDS	$ 23,625,585	$ 23,629,161
Capital Construction Assistance Projects Revenue Bonds.		

C.2.2. Strategy: DEBT SERVICE - ROUND ROCK Debt Service for the Round Rock Facility.	3,618,404	3,619,938
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 39,705,360	$ 39,710,470
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 36,361	$ 36,361
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	$ 1,372,748	$ 1,372,748
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	591,893	591,893
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	198,759	198,759
E.1.4. Strategy: COLLEGE OF MEDICINE	1,157,700	1,157,700
E.1.5. Strategy: FORENSIC NURSING	2,584,640	2,584,640
E.1.6. Strategy: HEALTHY SOUTH TEXAS	29,286,400	4,286,400
E.1.7. Strategy: NURSING PROGRAM EXPANSION	201,960	201,960
E.2. Objective: INSTITUTIONAL		
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 2,017,354	$ 2,017,354
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 37,411,454	$ 12,411,454
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,383,758	1,383,758
Total, Goal F: TOBACCO FUNDS	$ 2,783,758	$ 2,783,758
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 221,386,822	$ 196,391,933
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 41,275,900	$ 39,955,867
Other Personnel Costs	11,889,234	11,728,715
Faculty Salaries (Higher Education Only)	72,391,931	74,581,308
Professional Salaries - Faculty Equivalent (Higher Education Only)	3,676,385	3,622,544
Professional Fees and Services	309,886	306,566
Fuels and Lubricants	28,614	28,562
Consumable Supplies	618,526	611,172
Utilities	3,328,607	3,328,483
Travel	125,507	125,179
Rent - Building	1,703,328	1,703,058
Rent - Machine and Other	648,190	637,672
Debt Service	27,243,989	27,249,099
Other Operating Expense	55,223,127	29,602,496
Client Services	1,980,611	1,976,077
Capital Expenditures	942,987	935,135
Total, Object-of-Expense Informational Listing	$ 221,386,822	$ 196,391,933
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 7,046,892	$ 7,246,825
Group Insurance	8,679,315	8,679,315
Social Security	6,453,102	6,659,601
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 22,179,309	$ 22,585,741

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University System Health Science Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University System Health Science

Center. In order to achieve the objectives and service standards established by this Act, the Texas A&M University System Health Science Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Medical School Graduates Practicing Primary Care in Texas	27%	27%
Percent of Medical Residency Completers Practicing in Texas	59.9%	59.9%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	23%	23%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95.3%	95.3%
Percent of Dental School Graduates Who Are Licensed in Texas	83.2%	83.2%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	100%	100%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	100%	100%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	65%	65%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	3%	3%
Percent of Pharmacy School Graduates Who are Licensed in Texas	90%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	90%	90%
Percent of Medical School Graduates Practicing in Texas	60%	60%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	95%	95%
Percent of Bachelor of Science in Nursing Graduates who are Licensed in Texas	98%	98%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	4,882	4,882
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	30%	30%
Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Percent of Medical School Graduates Entering a Primary Care Residency	44%	45%
Average Student Loan Debt for Medical School Graduates	136,200	136,200
Percent of Medical School Graduates with Student Loan Debt	70%	70%
Average Financial Aid Award per Full-Time Student	12,863	12,863
Percent of Full-Time Students Receiving Financial Aid	68%	68%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	46%	46%
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	1,450	1,450
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	16.5%	16.5%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total Research Expenditures	84,000,000	84,000,000
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Total Uncompensated Care Provided in State-owned Facilities	360,570	360,778
Total New Patient Revenue in State-owned Facilities	6,544,345	6,609,788

2. **Cardiovascular Research Institute.** Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend funds for Cardiovascular Research Institute activities conducted at health science center facilities. It is the intent of the Legislature that these funds would be in addition to the amounts allocated for the normal operation and maintenance of programs and facilities during the biennium.

3. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate funds to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.

4. **Medical Program.** Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

6. **Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate funds to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.

7. **Debt Service Round Rock Facility.** The funds appropriated above in Strategy C.2.2, Debt Service - Round Rock, are for debt service, and/or operations in the event that this Act does not pass by a two-thirds majority in each house, associated with clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the Texas A&M University System Health Science Center and that such appropriation may be used for debt service of such facilities.

8. **Informational Listing - Texas A&M Health Science Center Patient Income.** The following is an informational listing of the estimated amount of patient income for the Texas A&M Health Science Center during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	**2025**
Health Related Institutions Patient Income, estimated	$8,099,319	$8,094,312
Number of Full-Time-Equivalents (FTEs) - Patient Income	75.0	75.0

9. **Multiple Locations.** The Texas A&M University System Health Science Center has physical locations and campuses throughout the State of Texas, including Austin, Bryan, College Station, Corpus Christi, Dallas, Houston, Kingsville, McAllen, Round Rock, Lufkin, and Temple. In order

to assure maximum efficiency in the use of those facilities and campuses and to provide the greatest availability of academic programs and health related services to the citizens of the State of Texas, the Texas A&M University System Health Science Center is authorized to locate and relocate the various degree programs of its colleges and schools which have been authorized by the board of regents and approved by the Texas Higher Education Coordinating Board, if applicable, at any one or more of its physical locations or campuses. The intent of this section is to recognize individual programs offered at the physical locations and campuses of the Texas A&M University System Health Science Center as qualifying for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

10. **Forensic Nursing.** Out of funds appropriated above in Strategy E.1.5, Forensic Nursing, $2,584,640 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support the Department of Forensic Nursing. Any unexpended balances as of August 31, 2024, in Strategy E.1.5, Forensic Nursing are hereby appropriated for the same purposes for fiscal year 2025.

11. **Healthy South Texas.** Out of funds appropriated above in Strategy E.1.6, Healthy South Texas, $4,286,400 in General Revenue each fiscal year of the 2024-25 biennium shall be used to support the Texas A&M University System Health Science Center and Texas A&M AgriLife Extension Service in operations of the program.

    Out of the funds appropriated above in Strategy E.1.6, Healthy South Texas, $25,000,000 in General Revenue in FY 2024 shall be used for construction of research facilities in Hidalgo County, Texas, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Art. 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for research facilities in Hidalgo County and that such appropriation may be used for construction of such facilities by the Texas A&M University Health Science Center.

12. **Nursing Program Expansion.** Out of funds appropriated above in Strategy E.1.7, Nursing Program Expansion, $201,960 in General Revenue each fiscal year shall be used to support a partnership between Texas A&M University System Health Science Center and Angelina College for a nursing program. If a partnership does not exist, the funds may not be used for any other purpose.

    Any unexpended balance as of August 31, 2024, in Strategy E.1.7, Nursing Program Expansion is hereby appropriated for the same purposes for fiscal year 2025. It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy E.1.7, Nursing Program Expansion for Texas A&M University System Health Science Center will be phased out as formula funding increases.

13. **Irma Rangel College of Pharmacy.** Funds appropriated above in Strategy E.1.3, Irma Rangel College of Pharmacy, shall be used to support the Irma Rangel College of Pharmacy. If the headquarters of the pharmacy school is no longer located in Kingsville, Texas, appropriations made to this strategy shall lapse.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending August 31, 2024	For the Years Ending August 31, 2025
Method of Financing:		
General Revenue Fund	$ 105,537,099	$ 105,536,114
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 2,270,984	$ 2,270,984
Estimated Other Educational and General Income Account No. 770	9,296,327	9,296,327
Subtotal, General Revenue Fund - Dedicated	$ 11,567,311	$ 11,567,311
Other Funds		
Interagency Contracts	$ 825,000	$ 825,000
Permanent Health Fund for Higher Education, estimated	1,044,613	1,044,613

Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,125,000	1,125,000
Subtotal, Other Funds	$ 2,994,613	$ 2,994,613
Total, Method of Financing	$ 120,099,023	$ 120,098,038
This bill pattern represents an estimated 31.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	816.4	816.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 45,030,186	$ 45,030,186
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	6,451,576	6,451,576
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	3,136,749	3,136,749
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	5,632,714	5,632,714
A.1.5. Strategy: PHARMACY EDUCATION	9,059,078	9,059,078
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	3,677,444	3,677,444
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 926,519	$ 926,519
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	135,000	135,000
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	40,000	40,000
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,258,915	$ 1,258,915
Total, Goal A: INSTRUCTION/OPERATIONS	$ 75,348,181	$ 75,348,181
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 2,034,360	$ 2,034,360
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	16,538,208	16,538,208
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 18,572,568	$ 18,572,568
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 4,511,296	$ 4,511,296
C.2.1. Strategy: CCAP REVENUE BONDS	$ 14,243,271	$ 14,242,286
Capital Construction Assistance Projects Revenue Bonds.		
C.2.2. Strategy: LEASE OF FACILITIES	70,000	70,000
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 18,824,567	$ 18,823,582
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: HEALTH CARE		
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER	$ 532,032	$ 532,032
Alzheimer's Diagnostic and Treatment Center.		
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM	1,753,544	1,753,544
Institute for Patient Safety and Preventable Harm.		
D.2. Objective: PUBLIC SERVICE		
D.2.1. Strategy: DNA LABORATORY	$ 825,000	$ 825,000
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION	1,456,541	1,456,541
Economic Development & Technology Commercialization.		
D.3. Objective: INSTITUTIONAL		
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 616,977	$ 616,977
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 5,184,094	$ 5,184,094
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH	$ 1,125,000	$ 1,125,000
Tobacco Earnings for the UNT Health Science Center at Fort Worth.		

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,044,613	1,044,613
Total, Goal E: TOBACCO FUNDS	$ 2,169,613	$ 2,169,613
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 120,099,023	$ 120,098,038
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 46,412,437	$ 46,348,556
Other Personnel Costs	1,957,498	1,964,283
Faculty Salaries (Higher Education Only)	34,893,211	34,879,603
Professional Salaries - Faculty Equivalent (Higher Education Only)	2,570,639	2,577,380
Professional Fees and Services	1,119,413	1,119,544
Fuels and Lubricants	23,411	23,503
Consumable Supplies	1,657,488	1,660,223
Utilities	3,078,307	3,080,987
Travel	344,310	357,770
Rent - Building	522,818	522,966
Rent - Machine and Other	377,110	377,220
Debt Service	14,243,271	14,242,286
Other Operating Expense	11,579,359	11,618,905
Capital Expenditures	1,319,751	1,324,812
Total, Object-of-Expense Informational Listing	$ 120,099,023	$ 120,098,038
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 5,826,367	$ 6,016,865
Group Insurance	6,782,099	6,782,099
Social Security	5,319,272	5,489,489
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,927,738	$ 18,288,453

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas Health Science Center at Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas Health Science Center at Fort Worth. In order to achieve the objectives and service standards established by this Act, the University of North Texas Health Science Center at Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	35%	35%
Percent of Medical Residency Completers Practicing in Texas	60%	60%
Percent of Graduates in Family Practice in Texas	15%	15%
Percent of Graduates Entering a Family Practice Residency	20%	20%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	80%	80%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.75%	8.75%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Total Number of Postdoctoral Research Trainees (All Schools)	25	25
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	28%	30%

Minority Admissions as a Percent of Total DO Admissions	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	58%	58%
Average Student Loan Debt for Medical School Graduates	115,000	115,000
Percent of Medical School Graduates with Student Loan Debt	75%	75%
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	650	675
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	12%	12%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	47,546,290	48,972,679

2. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $1,753,544 in General Revenue in fiscal year 2024 and $1,753,544 in General Revenue in fiscal year 2025 will be used for the Institute for Patient Safety and Preventable Harm.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 143,296,789	$ 143,299,412
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 5,562,918	$ 5,562,918
Estimated Other Educational and General Income Account No. 770	11,300,440	11,300,440
Subtotal, General Revenue Fund - Dedicated	$ 16,863,358	$ 16,863,358

Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,367,573	$ 1,367,573
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,515,000	1,515,000
Subtotal, Other Funds	$ 2,882,573	$ 2,882,573
Total, Method of Financing	$ 163,042,720	$ 163,045,343
This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,607.2	1,607.2
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 40,759,249	$ 40,759,249
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	2,690,619	2,690,619
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	22,044,116	22,044,116
A.1.4. Strategy: NURSING EDUCATION	25,239,364	25,239,364
A.1.5. Strategy: PHARMACY EDUCATION	13,903,107	13,903,107
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	2,206,642	2,206,642
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	3,444,619	3,444,619
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 1,649,031	$ 1,649,031
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	316,259	316,259
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 1,648,379	$ 1,648,379
Total, Goal A: INSTRUCTION/OPERATIONS	$ 113,901,385	$ 113,901,385
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,896,953	$ 1,896,953
B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS	1,911,765	1,911,765
Performance Based Research Operations.		
Total, Goal B: PROVIDE RESEARCH SUPPORT	$ 3,808,718	$ 3,808,718
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 9,628,661	$ 9,628,661
C.2.1. Strategy: CCAP REVENUE BONDS	$ 15,076,286	$ 15,078,909
Capital Construction Assistance Projects Revenue Bonds.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 24,704,947	$ 24,707,570
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
D.1.1. Strategy: INTEGRATED HEALTH NETWORK	$ 872,395	$ 872,395
D.1.2. Strategy: MEDICAL EDUCATION - ODESSA	924,462	924,462
D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM	427,845	427,845
D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH	956,708	956,708
School of Population and Public Health.		
D.2. Objective: RESIDENCY TRAINING		
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY	$ 356,112	$ 356,112
Family and Community Medicine Residency Training Program.		
D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY	1,150,744	1,150,744
Midland Medical Residency.		
D.2.3. Strategy: PERMIAN BASIN RURAL GEN SURGICAL	838,002	838,002
Permian Basin Rural General Surgical Residency.		
D.3. Objective: HEALTH CARE		
D.3.1. Strategy: RURAL HEALTH CARE	$ 3,173,058	$ 3,173,058
D.3.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)	1,732,800	1,732,800
West Texas Area Health Education Center (AHEC).		

D.4. Objective: INSTITUTIONAL		
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 7,312,971	$ 7,312,971
Total, Goal D: PROVIDE NON-FORMULA SUPPORT	$ 17,745,097	$ 17,745,097
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC Tobacco Earnings for Texas Tech University Health Sciences Center.	$ 1,515,000	$ 1,515,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,367,573	1,367,573
Total, Goal E: TOBACCO FUNDS	$ 2,882,573	$ 2,882,573
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 163,042,720	$ 163,045,343
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 62,984,119	$ 65,700,332
Other Personnel Costs	3,231,078	3,222,253
Faculty Salaries (Higher Education Only)	66,769,280	65,081,808
Professional Salaries - Faculty Equivalent (Higher Education Only)	597,081	0
Professional Fees and Services	5,477,566	5,412,776
Fuels and Lubricants	10,495	0
Consumable Supplies	344,247	452,868
Utilities	1,584,168	1,837,403
Travel	124,774	58,105
Rent - Machine and Other	24,500	0
Debt Service	15,076,286	15,078,909
Other Operating Expense	6,646,428	6,189,717
Capital Expenditures	172,698	11,172
Total, Object-of-Expense Informational Listing	$ 163,042,720	$ 163,045,343
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,600,748	$ 9,881,246
Group Insurance	19,093,973	19,093,973
Social Security	12,189,909	12,579,986
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,884,630	$ 41,555,205

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	26%	26%
Percent of Medical Residency Completers Practicing in Texas	57%	57%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	82%	82%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%

Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	90%	90%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.3%	5.3%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Avg Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	5,367	5,501
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	35%	35%
Minority MD Admissions as a Percent of Total MD Admissions	21%	21%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	107,000	108,000
Percent of Medical School Graduates Students with Student Loan Debt	72%	72%
Average Financial Aid Award per Full-time Student	11,700	11,800
Percent of Full-time Students Receiving Financial Aid	68%	68%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	65%	65%
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	612	618
Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	22%	22%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	18,805,100	19,275,200

2. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ, from General Revenue benefits appropriations made elsewhere in this Act, and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

   Notwithstanding any other provision of this Act, contract services funds appropriated to TDCJ and provided to the University are eligible to receive state-paid General Revenue benefits support for Retirement, Group Insurance, and Social Security from funds appropriated elsewhere in this Act. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Method of Finance of this Act, contract services funds appropriated to TDCJ and provided to the University for correctional health care services shall be treated as if the funds received are appropriated by this Act and are not required to be held in the state treasury.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of

the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Campus Academic Programs.** Texas Tech University Health Sciences Center academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

5. **School of Population and Public Health.** Out of funds appropriated to Texas Tech University Health Sciences Center in Strategy D.1.4, School of Population and Public Health, $956,708 in General Revenue in fiscal year 2024 and $956,708 in General Revenue in fiscal year 2025 will be used for the School of Public Health.

6. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Tech University Health Sciences Center in Strategy D.3.1, Rural Health Care in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

7. **Permian Basin Rural General Surgical Resident Training Program.** Out of funds appropriated in Strategy D.2.3, Permian Basin General Surgical Residency, $838,002 in General Revenue in fiscal year 2024 and $838,002 in General Revenue in fiscal year 2025 will be used to support the Permian Basin General Surgical Resident Training Program.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 78,064,007	$ 78,070,650
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 248,260	$ 248,260
Estimated Other Educational and General Income Account No. 770	3,336,840	3,336,840
Subtotal, General Revenue Fund - Dedicated	$ 3,585,100	$ 3,585,100
Other Funds		
Permanent Health Fund for Higher Education, estimated	$ 1,238,841	$ 1,238,841
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,638,841	$ 2,638,841
Total, Method of Financing	$ 84,287,948	$ 84,294,591
This bill pattern represents an estimated 28.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	710.0	710.0
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 20,781,823	$ 20,781,823

A.1.2. Strategy: DENTAL EDUCATION	4,471,197	4,471,197
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	364,858	364,858
A.1.4. Strategy: NURSING EDUCATION	3,785,773	3,785,773
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	1,767,084	1,767,084
A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS Performance Based Border Health Operations.	14,150,799	14,150,799
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 334,487	$ 334,487
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	105,419	105,419
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 502,698	$ 502,698
A.3.2. Strategy: DENTAL LOANS	3,996	3,996
Total, Goal A: INSTRUCTION/OPERATIONS	$ 46,268,134	$ 46,268,134
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,541,479	$ 1,541,479
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 3,127,421	$ 3,127,421
C.2.1. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	$ 15,998,006	$ 16,004,649
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	$ 19,125,427	$ 19,132,070
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	$ 3,000,000	$ 3,000,000
E. Goal: PROVIDE NON-FORMULA SUPPORT		
E.1. Objective: INSTRUCTION/OPERATION		
E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION South Texas Border Region Health Professional Education.	$ 537,047	$ 537,047
E.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.	259,086	259,086
E.1.3. Strategy: SCHOOL OF DENTAL MEDICINE Woody L. Hunt School of Dental Medicine.	7,000,000	7,000,000
E.2. Objective: RESIDENCY TRAINING		
E.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT Border Health Care Support - Resident Support.	$ 2,534,426	$ 2,534,426
E.3. Objective: RESEARCH		
E.3.1. Strategy: DIABETES RESEARCH CENTER	$ 190,388	$ 190,388
E.3.2. Strategy: CENTER FOR POPULATION HEALTH Center for Population Health and Health Disparities.	500,000	500,000
E.4. Objective: INSTITUTIONAL		
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 693,120	$ 693,120
Total, Goal E: PROVIDE NON-FORMULA SUPPORT	$ 11,714,067	$ 11,714,067
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).	$ 1,400,000	$ 1,400,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	1,238,841	1,238,841
Total, Goal F: TOBACCO FUNDS	$ 2,638,841	$ 2,638,841
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 84,287,948	$ 84,294,591
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 32,504,354	$ 32,486,378
Other Personnel Costs	665,033	663,267

Faculty Salaries (Higher Education Only)	20,036,470	20,040,928
Professional Salaries - Faculty Equivalent (Higher Education Only)	66,548	66,561
Professional Fees and Services	494,066	491,633
Fuels and Lubricants	6,265	4,820
Consumable Supplies	151,978	2,861,250
Utilities	565,275	563,953
Travel	26,739	25,864
Rent - Building	64,897	64,736
Rent - Machine and Other	51,066	50,146
Debt Service	15,998,006	16,004,649
Other Operating Expense	13,657,251	10,970,406
Total, Object-of-Expense Informational Listing	$ 84,287,948	$ 84,294,591
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,109,796	$ 4,229,057
Group Insurance	5,200,378	5,200,378
Social Security	3,556,919	3,670,741
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 12,867,093	$ 13,100,176

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center at El Paso. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical Residency Completers Practicing in Texas	40%	40%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	85%	85%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	90%	90%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	6.9%	6.9%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	0%	25%
Students Who Pass Part 1 or Part 2 of the National Board Dental Examination on the First Attempt during the Reporting Period	0%	90%
A.1.1. Strategy: MEDICAL EDUCATION		
Efficiencies:		
Average Cost of Resident Undergraduate Tuition and Fees for 15 Semester Credit Hours	6,481	6,564
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	58%	58%
Minority MD Admissions as a Percent of Total MD Admissions	30%	30%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
Average Student Loan Debt for Medical School Graduates	128,399	130,967
Percent of Medical School Graduates with Student Loan Debt	86.36%	88.09%
Average Financial Aid Award per Full-time Student	10,939	11,158
Percent of Full-time Students Receiving Financial Aid	91%	91%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	35%	35%
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION		
Output (Volume):		
Total Number of MD or DO Residents	280	280

Explanatory:		
Minority MD or DO Residents as a Percent of Total MD or DO Residents	38%	38%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	2,909,826	3,055,318

2. **El Paso Center for Border Health Research.** Funds appropriated above provide funding for Texas Tech University Health Sciences Center at El Paso's collaboration with the University of Texas at El Paso and The El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

4. **Campus Academic Programs.** Texas Tech University Health Sciences Center at El Paso academic programs at sites recognized as separate campuses by either the Legislature or the Texas Higher Education Coordinating Board shall be eligible for the small class supplement component of the instruction and operations formula, if the individual program is at a remote site, and the multi-campus adjustment component of the space projection model.

5. **Dental School.** The Texas Tech University Health Sciences Center at El Paso is authorized to initiate curriculum design and development, faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of a four-year dental school. The Texas Tech University Health Sciences Center at El Paso shall seek the support of the El Paso community, El Paso area foundations, units of local government and any other individuals, groups and entities that may support and contribute to the development and establishment of a dental school.

6. **Informational Listing - Texas Tech University Health Sciences Center at El Paso Patient Income.** The following is an informational listing of the estimated amount of patient income for Texas Tech University Health Sciences Center at El Paso during the 2024-25 biennium. The Full-Time Equivalents (FTEs) included in this informational listing shall not be counted for purposes of calculating the limitations within Article IX, Section 6.10.

	2024	**2025**
Health Related Institutions Patient Income, estimated	$130,106	$145,261
Number of Full-Time-Equivalents (FTEs) - Patient Income	3.0	3.5

7. **Center for Population Health and Health Disparities.** Out of funds appropriated to the Texas Tech University Health Sciences Center at El Paso in Strategy E.3.2, Center for Population Health and Health Disparities, $500,000 in General Revenue in fiscal year 2024 and $500,000 in General Revenue in fiscal year 2025 shall be used to support the Center for Population Health and Health Disparities.

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 16,493,812	$ 16,493,812
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	$ 192,963	$ 192,963
Estimated Other Educational and General Income Account No. 770	1,171,062	1,171,062
Subtotal, General Revenue Fund - Dedicated	$ 1,364,025	$ 1,364,025
Permanent Health Fund for Higher Education, estimated	$ 1,100,000	$ 1,100,000
Total, Method of Financing	$ 18,957,837	$ 18,957,837
This bill pattern represents an estimated 74.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	125.8	125.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional And Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	$ 5,680,775	$ 5,680,775
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 29,828	$ 29,828
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	$ 99,447	$ 99,447
Total, Goal A: INSTRUCTION/OPERATIONS	$ 5,810,050	$ 5,810,050
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	$ 1,420,849	$ 1,420,849
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	$ 626,938	$ 626,938
D. Goal: PROVIDE NON-FORMULA SUPPORT		
D.1. Objective: INSTRUCTION/OPERATION		
Provide Instructional and Operations Support.		
D.1.1. Strategy: COLLEGE OF MEDICINE	$ 10,000,000	$ 10,000,000
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	$ 1,100,000	$ 1,100,000
Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE	$ 18,957,837	$ 18,957,837
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,385,396	$ 6,748,233
Other Personnel Costs	258,496	276,122
Faculty Salaries (Higher Education Only)	8,057,935	9,144,694
Professional Fees and Services	20,242	20,370
Consumable Supplies	5,520	13,483
Utilities	0	532,487
Rent - Machine and Other	440,801	440,801
Other Operating Expense	3,662,297	1,654,497

Capital Expenditures	127,150	127,150
Total, Object-of-Expense Informational Listing	$ 18,957,837	$ 18,957,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Group Insurance	$ 505,161	$ 505,161
Social Security	473,601	488,757
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 978,762	$ 993,918

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston College of Medicine. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston College of Medicine. In order to achieve the objectives and service standards established by this Act, the University of Houston College of Medicine shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	90%	90%
Percent of Medical Residency Completers Practicing in Texas	0%	0%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions As a Percent of Total First-year Admissions (All Schools)	58%	60%
Minority MD Admissions As a Percent of Total MD Admissions	58%	60%
Percent of Medical School Graduates Entering a Primary Care Residency	0%	0%
Average Student Loan Debt for Medical School Graduates	0	0
Percent of Medical School Graduates with Student Loan Debt	0%	0%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	851,143	851,143

2. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

   a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.

   b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2023, and the income to said fund during the fiscal years beginning September 1, 2023, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2025.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 942,769,821	$ 938,437,782
Total, Method of Financing	$ 942,769,821	$ 938,437,782
This bill pattern represents an estimated 19.3% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
A.1.2. Strategy: STUDENT SUCCESS	12,045,289	12,045,289
A.1.3. Strategy: CONTACT HOUR FUNDING	50,732,658	50,732,657
A.2. Objective: NON-FORMULA SUPPORT		
A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS	$ 3,855,480	$ 3,855,480
Total, Goal A: ALAMO COMMUNITY COLLEGE	$ 67,313,833	$ 67,313,832
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
B.1.2. Strategy: STUDENT SUCCESS	1,359,962	1,359,962
B.1.3. Strategy: CONTACT HOUR FUNDING	5,365,974	5,365,973
Total, Goal B: ALVIN COMMUNITY COLLEGE	$ 7,406,342	$ 7,406,341
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
C.1.2. Strategy: STUDENT SUCCESS	2,373,721	2,373,721
C.1.3. Strategy: CONTACT HOUR FUNDING	10,841,607	10,841,606
Total, Goal C: AMARILLO COLLEGE	$ 13,895,734	$ 13,895,733
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
D.1.2. Strategy: STUDENT SUCCESS	1,045,653	1,045,653
D.1.3. Strategy: CONTACT HOUR FUNDING	4,996,706	4,996,706
D.2. Objective: NON-FORMULA SUPPORT		
D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM	$ 1,187,500	$ 1,187,500
D.2.2. Strategy: NEED-BASED SUPPLEMENT	500,000	500,000
Total, Goal D: ANGELINA COLLEGE	$ 8,410,265	$ 8,410,265
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
E.1.2. Strategy: STUDENT SUCCESS	9,226,204	9,226,203
E.1.3. Strategy: CONTACT HOUR FUNDING	37,092,178	37,092,177
E.2. Objective: NON-FORMULA SUPPORT		
E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS	$ 416,955	$ 416,955
E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT Texas Innovative Adult Career Education Grant Program.	4,332,000	UB
Total, Goal E: AUSTIN COMMUNITY COLLEGE	$ 51,747,743	$ 47,415,741
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
F.1.2. Strategy: STUDENT SUCCESS	5,319,203	5,319,203
F.1.3. Strategy: CONTACT HOUR FUNDING	18,990,106	18,990,106
Total, Goal F: BLINN COLLEGE	$ 24,989,715	$ 24,989,715
G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 335,999	$ 335,999
G.1.2. Strategy: CORE OPERATIONS	680,406	680,406
G.1.3. Strategy: STUDENT SUCCESS	845,963	845,963
G.1.4. Strategy: CONTACT HOUR FUNDING	3,898,249	3,898,249

G.2.1. Strategy: CATALYST PROGRAM	$ 475,000	$ 475,000
Total, Goal G: BRAZOSPORT COLLEGE	$ 6,235,617	$ 6,235,617
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
H.1.2. Strategy: STUDENT SUCCESS	2,415,754	2,415,754
H.1.3. Strategy: CONTACT HOUR FUNDING	10,297,220	10,297,220
Total, Goal H: CENTRAL TEXAS COLLEGE	$ 13,393,380	$ 13,393,380
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
I.1.2. Strategy: STUDENT SUCCESS	890,177	890,176
I.1.3. Strategy: CONTACT HOUR FUNDING	3,643,300	3,643,300
I.2. Objective: NON-FORMULA SUPPORT		
I.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal I: CISCO JUNIOR COLLEGE	$ 5,713,883	$ 5,713,882
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
J.1.2. Strategy: STUDENT SUCCESS	403,113	403,112
J.1.3. Strategy: CONTACT HOUR FUNDING	1,997,458	1,997,458
J.2. Objective: NON-FORMULA SUPPORT		
J.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal J: CLARENDON COLLEGE	$ 3,580,977	$ 3,580,976
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
K.1.2. Strategy: STUDENT SUCCESS	910,548	910,547
K.1.3. Strategy: CONTACT HOUR FUNDING	4,477,621	4,477,620
K.2. Objective: NON-FORMULA SUPPORT		
K.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal K: COASTAL BEND COLLEGE	$ 6,568,575	$ 6,568,573
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
L.1.2. Strategy: STUDENT SUCCESS	1,120,656	1,120,656
L.1.3. Strategy: CONTACT HOUR FUNDING	5,411,835	5,411,834
Total, Goal L: COLLEGE OF THE MAINLAND	$ 7,212,897	$ 7,212,896
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
M.1.2. Strategy: STUDENT SUCCESS	7,965,592	7,965,592
M.1.3. Strategy: CONTACT HOUR FUNDING	39,589,304	39,589,304
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	$ 48,235,302	$ 48,235,302
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
N.1.2. Strategy: STUDENT SUCCESS	15,395,406	15,395,406
N.1.3. Strategy: CONTACT HOUR FUNDING	72,861,995	72,861,995
N.2. Objective: NON-FORMULA SUPPORT		
N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	$ 1,553,615	$ 1,553,616
N.2.2. Strategy: STARLINK	278,292	278,291
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	$ 90,769,714	$ 90,769,714
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
O.1.2. Strategy: STUDENT SUCCESS	2,265,866	2,265,865
O.1.3. Strategy: CONTACT HOUR FUNDING	14,227,193	14,227,192
Total, Goal O: DEL MAR COLLEGE	$ 17,173,465	$ 17,173,463

P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
P.1.2. Strategy: STUDENT SUCCESS	5,774,294	5,774,294
P.1.3. Strategy: CONTACT HOUR FUNDING	23,419,237	23,419,236
Total, Goal P: EL PASO COMMUNITY COLLEGE	$ 29,873,937	$ 29,873,936
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Q.1.2. Strategy: STUDENT SUCCESS	368,794	368,794
Q.1.3. Strategy: CONTACT HOUR FUNDING	2,053,626	2,053,625
Total, Goal Q: FRANK PHILLIPS COLLEGE	$ 3,102,826	$ 3,102,825
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
R.1.2. Strategy: STUDENT SUCCESS	608,723	608,722
R.1.3. Strategy: CONTACT HOUR FUNDING	3,246,385	3,246,385
Total, Goal R: GALVESTON COLLEGE	$ 4,535,514	$ 4,535,513
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
S.1.2. Strategy: STUDENT SUCCESS	957,785	957,785
S.1.3. Strategy: CONTACT HOUR FUNDING	5,438,962	5,438,962
S.2. Objective: NON-FORMULA SUPPORT		
S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.	$ 303,240	$ 303,240
Total, Goal S: GRAYSON COUNTY COLLEGE	$ 7,380,393	$ 7,380,393
T. Goal: HILL COLLEGE		
T.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
T.1.2. Strategy: STUDENT SUCCESS	1,047,657	1,047,657
T.1.3. Strategy: CONTACT HOUR FUNDING	4,408,088	4,408,088
T.2. Objective: NON-FORMULA SUPPORT		
T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER Heritage Museum and Genealogy Center.	$ 308,872	$ 308,871
Total, Goal T: HILL COLLEGE	$ 6,445,023	$ 6,445,022
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
U.1.2. Strategy: STUDENT SUCCESS	10,393,115	10,393,115
U.1.3. Strategy: CONTACT HOUR FUNDING	51,885,509	51,885,509
U.2. Objective: NON-FORMULA SUPPORT		
U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER Regional Response Emergency Training Center.	$ 1,187,500	$ 1,187,500
Total, Goal U: HOUSTON COMMUNITY COLLEGE	$ 64,146,530	$ 64,146,530
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
V.1.2. Strategy: STUDENT SUCCESS	835,864	835,864
V.1.3. Strategy: CONTACT HOUR FUNDING	4,205,370	4,205,370
V.2. Objective: NON-FORMULA SUPPORT		
V.2.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF	$ 3,326,403	$ 3,326,403
V.2.2. Strategy: NEED-BASED SUPPLEMENT	500,000	500,000
Total, Goal V: HOWARD COLLEGE	$ 9,548,043	$ 9,548,043
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
W.1.2. Strategy: STUDENT SUCCESS	1,352,944	1,352,943
W.1.3. Strategy: CONTACT HOUR FUNDING	7,747,037	7,747,037
Total, Goal W: KILGORE COLLEGE	$ 9,780,387	$ 9,780,386

X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
X.1.2. Strategy: STUDENT SUCCESS	2,267,311	2,267,310
X.1.3. Strategy: CONTACT HOUR FUNDING	10,055,981	10,055,980
X.2. Objective: NON-FORMULA SUPPORT		
X.2.1. Strategy: IMPORT/EXPORT TRNG CTR	$ 141,164	$ 141,164
Regional Import/Export Training Center.		
Total, Goal X: LAREDO COMMUNITY COLLEGE	$ 13,144,862	$ 13,144,860
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Y.1.2. Strategy: STUDENT SUCCESS	1,643,195	1,643,195
Y.1.3. Strategy: CONTACT HOUR FUNDING	8,740,111	8,740,111
Total, Goal Y: LEE COLLEGE	$ 11,063,712	$ 11,063,712
Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
Z.1.2. Strategy: STUDENT SUCCESS	14,468,173	14,468,172
Z.1.3. Strategy: CONTACT HOUR FUNDING	70,273,466	70,273,466
Total, Goal Z: LONE STAR COLLEGE SYSTEM	$ 85,422,045	$ 85,422,044
AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AA.1.2. Strategy: STUDENT SUCCESS	1,930,574	1,930,574
AA.1.3. Strategy: CONTACT HOUR FUNDING	8,908,649	8,908,649
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	$ 11,519,629	$ 11,519,629
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 88,042	$ 88,042
AB.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AB.1.3. Strategy: STUDENT SUCCESS	1,031,060	1,031,059
AB.1.4. Strategy: CONTACT HOUR FUNDING	5,581,416	5,581,416
AB.2. Objective: NON-FORMULA SUPPORT		
AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM	$ 307,854	$ 307,853
Total, Goal AB: MIDLAND COLLEGE	$ 7,688,778	$ 7,688,776
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AC.1.2. Strategy: STUDENT SUCCESS	1,982,374	1,982,373
AC.1.3. Strategy: CONTACT HOUR FUNDING	8,836,431	8,836,431
AC.2. Objective: NON-FORMULA SUPPORT		
AC.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AC: NAVARRO COLLEGE	$ 11,999,211	$ 11,999,210
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AD.1.2. Strategy: STUDENT SUCCESS	2,236,959	2,236,958
AD.1.3. Strategy: CONTACT HOUR FUNDING	7,926,147	7,926,147
AD.2. Objective: NON-FORMULA SUPPORT		
AD.2.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM	$ 2,500,000	$ 2,500,000
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	$ 13,343,512	$ 13,343,511
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AE.1.2. Strategy: STUDENT SUCCESS	767,377	767,376
AE.1.3. Strategy: CONTACT HOUR FUNDING	3,728,826	3,728,826
AE.2. Objective: NON-FORMULA SUPPORT		
AE.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	$ 5,676,609	$ 5,676,608
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AF.1.2. Strategy: STUDENT SUCCESS	1,423,249	1,423,248

AF.1.3. Strategy: CONTACT HOUR FUNDING	9,126,687	9,126,687
Total, Goal AF: ODESSA COLLEGE	$ 11,230,342	$ 11,230,341
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AG.1.2. Strategy: STUDENT SUCCESS	637,983	637,983
AG.1.3. Strategy: CONTACT HOUR FUNDING	3,553,654	3,553,654
AG.2. Objective: NON-FORMULA SUPPORT		
AG.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AG: PANOLA COLLEGE	$ 5,372,043	$ 5,372,043
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AH.1.2. Strategy: STUDENT SUCCESS	1,220,328	1,220,328
AH.1.3. Strategy: CONTACT HOUR FUNDING	4,960,609	4,960,608
Total, Goal AH: PARIS JUNIOR COLLEGE	$ 6,861,343	$ 6,861,342
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AI.1.2. Strategy: STUDENT SUCCESS	609,408	609,408
AI.1.3. Strategy: CONTACT HOUR FUNDING	2,656,739	2,656,739
Total, Goal AI: RANGER COLLEGE	$ 3,946,553	$ 3,946,553
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AJ.1.2. Strategy: STUDENT SUCCESS	7,388,591	7,388,590
AJ.1.3. Strategy: CONTACT HOUR FUNDING	34,712,729	34,712,729
Total, Goal AJ: SAN JACINTO COLLEGE	$ 42,781,726	$ 42,781,725
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AK.1.2. Strategy: STUDENT SUCCESS	2,060,018	2,060,018
AK.1.3. Strategy: CONTACT HOUR FUNDING	11,302,418	11,302,418
Total, Goal AK: SOUTH PLAINS COLLEGE	$ 14,042,842	$ 14,042,842
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 1,562,045	$ 1,562,045
AL.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AL.1.3. Strategy: STUDENT SUCCESS	6,994,185	6,994,185
AL.1.4. Strategy: CONTACT HOUR FUNDING	32,212,693	32,212,692
Total, Goal AL: SOUTH TEXAS COLLEGE	$ 41,449,329	$ 41,449,328
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AM.1.2. Strategy: STUDENT SUCCESS	1,598,054	1,598,054
AM.1.3. Strategy: CONTACT HOUR FUNDING	6,188,877	6,188,877
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	$ 8,467,337	$ 8,467,337
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AN.1.2. Strategy: STUDENT SUCCESS	10,602,658	10,602,658
AN.1.3. Strategy: CONTACT HOUR FUNDING	43,742,612	43,742,611
Total, Goal AN: TARRANT COUNTY COLLEGE	$ 55,025,676	$ 55,025,675
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AO.1.2. Strategy: STUDENT SUCCESS	1,214,776	1,214,776
AO.1.3. Strategy: CONTACT HOUR FUNDING	5,567,850	5,567,849
Total, Goal AO: TEMPLE COLLEGE	$ 7,463,032	$ 7,463,031

AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AP.1.2. Strategy: STUDENT SUCCESS	989,035	989,035
AP.1.3. Strategy: CONTACT HOUR FUNDING	5,071,856	5,071,855
AP.2. Objective: NON-FORMULA SUPPORT		
AP.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AP: TEXARKANA COLLEGE	$ 7,241,297	$ 7,241,296
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AQ.1.2. Strategy: STUDENT SUCCESS	1,704,932	1,704,932
AQ.1.3. Strategy: CONTACT HOUR FUNDING	6,716,215	6,716,215
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	$ 9,101,553	$ 9,101,553
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE		
AR.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AR.1.2. Strategy: STUDENT SUCCESS	1,741,442	1,741,442
AR.1.3. Strategy: CONTACT HOUR FUNDING	8,646,967	8,646,966
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	$ 11,068,815	$ 11,068,814
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	$ 71,072	$ 71,072
AS.1.2. Strategy: CORE OPERATIONS	680,406	680,406
AS.1.3. Strategy: STUDENT SUCCESS	2,922,533	2,922,532
AS.1.4. Strategy: CONTACT HOUR FUNDING	15,213,291	15,213,291
Total, Goal AS: TYLER JUNIOR COLLEGE	$ 18,887,302	$ 18,887,301
AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AT.1.2. Strategy: STUDENT SUCCESS	729,054	729,053
AT.1.3. Strategy: CONTACT HOUR FUNDING	3,264,651	3,264,651
AT.2. Objective: NON-FORMULA SUPPORT		
AT.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AT: VERNON COLLEGE	$ 5,174,111	$ 5,174,110
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AU.1.2. Strategy: STUDENT SUCCESS	784,736	784,735
AU.1.3. Strategy: CONTACT HOUR FUNDING	3,732,347	3,732,347
Total, Goal AU: VICTORIA COLLEGE	$ 5,197,489	$ 5,197,488
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AV.1.2. Strategy: STUDENT SUCCESS	1,421,436	1,421,435
AV.1.3. Strategy: CONTACT HOUR FUNDING	7,182,777	7,182,776
Total, Goal AV: WEATHERFORD COLLEGE	$ 9,284,619	$ 9,284,617
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AW.1.2. Strategy: STUDENT SUCCESS	409,697	409,697
AW.1.3. Strategy: CONTACT HOUR FUNDING	2,261,794	2,261,794
AW.2. Objective: NON-FORMULA SUPPORT		
AW.2.1. Strategy: NEED-BASED SUPPLEMENT	$ 500,000	$ 500,000
Total, Goal AW: WESTERN TEXAS COLLEGE	$ 3,851,897	$ 3,851,897
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE		
AX.1.1. Strategy: CORE OPERATIONS	$ 680,406	$ 680,406
AX.1.2. Strategy: STUDENT SUCCESS	1,696,644	1,696,643
AX.1.3. Strategy: CONTACT HOUR FUNDING	6,627,012	6,627,012
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	$ 9,004,062	$ 9,004,061
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	$ 942,769,821	$ 938,437,782

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 535,228,835	$ 535,228,806
Other Personnel Costs	903,513	903,513
Faculty Salaries (Higher Education Only)	373,119,200	373,119,192
Consumable Supplies	52,375	52,375
Utilities	242,703	242,703
Other Operating Expense	23,930,010	23,930,008
Client Services	416,955	416,955
Grants	4,807,000	475,000
Capital Expenditures	4,069,230	4,069,230
Total, Object-of-Expense Informational Listing	$ 942,769,821	$ 938,437,782
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 117,180,511	$ 122,112,214
Group Insurance	192,524,051	192,524,051
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 309,704,562	$ 314,636,265

1. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

2. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, §61.063, and comply with the following provisions:

   a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

   b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.

   c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

   d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function.

3. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.

4. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, §130.0031.

Funds appropriated above to Howard County College for the operation of the SouthWest College for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.2.1, Permian Basin Petroleum Museum, should be distributed on September 1 of the year funds are appropriated. Prior to the disbursement of any state funds, Midland College shall implement a grant agreement with Permian Basin Petroleum Museum specifying the use of funds, and that funds shall be spent according to state law and the General Appropriations Act.

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

5. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.

6. **Adjustment of Contact Hours.** Texas Higher Education Coordinating Board is authorized to review the accuracy of the contact hour data reported to the Coordinating Board by community college districts. In the event of data reporting errors, the Coordinating Board is authorized to adjust the fiscal year's formula appropriations as necessary to reflect the corrected data elements.

7. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.

8. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.

9. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.

10. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:

    a. Out of the General Revenue funds appropriated to the Higher Education Employees Group Insurance Contributions, $385,048,102 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.

    b. Out of the General Revenue funds appropriated to the Teacher Retirement System, an estimated $179,014,190 is appropriated for the state matching contribution for public community college employees.

    c. Out of the General Revenue funds appropriated to the Optional Retirement Program, an estimated $38,715,997 is appropriated for the state matching contribution for public community college employees.

11. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.

    The Coordinating Board shall provide an annual report due on May 1 to the Legislative Budget Board and Governor's Office about the financial condition of the state's community college districts.

12. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

13. **Approved Elements of Expenditure and Non-formula Support Item Expenditures.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for non-formula support items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.

14. **Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.2.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

15. **Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.2.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 2 and Rider 13 in this bill pattern.

16. **Appropriations for the Bachelor of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AB.1.1, AL.1.1, and AS.1.1, are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.

17. **Instruction and Administration Funding (Outcomes-Based Model).** Formula funding is allocated among Public Community/Junior Colleges based upon certified contact hours generated in the previous academic year. Formula funding is allocated based on each community college's points earned from a three-year average of student completion of the following metrics:

Metric	**Points**
Student successfully completes developmental education in mathematics	1.0
Student successfully completes developmental education in reading	0.5
Student successfully completes developmental education in writing	0.5
Student completes first college-level mathematics course with a grade of "C" or better	1.0
Student completes first college-level course designated as reading intensive with a grade of "C" or better	0.5
Student completes first college-level course designated as writing intensive with a grade of "C" or better	0.5
Student successfully completes first 15 semester credit hours at the institution	1.0
Student successfully completes first 30 semester credit hours at the institution	1.5
Student transfers to a General Academic Institution after successfully completing at least 15 semester credit hours at the community college, or a student in a structured co-enrollment program successfully completing at least 15 semester credit hours at the community college.	3.0
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a field other than a critical field, such as Science, Technology, Engineering and Mathematics (STEM), or Allied Health.	1.2
Student receives from the institution an associate's degree, a Bachelor's degree, or a certificate recognized for this purpose by the Coordinating Board in a critical field, including the fields of Science, Technology, Engineering or Mathematics (STEM), or Allied Health.	3.25

18. **Grayson County College - Viticulture & Enology.** Out of funds appropriated above in Strategy S.2.1, TV Munson Viticulture & Enology Center, $303,240 in General Revenue in fiscal year 2024 and $303,240 in General Revenue for fiscal year 2025 shall be used for Viticulture and Enology.

19. **Hill College - Heritage Museum.** Out of funds appropriated above in Strategy T.2.1, Heritage Museum/Genealogy Center, $100,000 in General Revenue for fiscal year 2024 and $100,000 in General Revenue for fiscal year 2025 shall be used for Hill College Texas Heritage Museum.

20. **Reporting Requirement.** Each public community/junior college shall submit a report to the Legislative Budget Board no later than December 1 of each fiscal year that includes the following information:

    a. the number of contact hours and success points generated by each campus of the public community/junior college district in the prior fiscal year and the amount of formula funding transferred to each campus of the public community/junior college district in the prior fiscal year; and

    b. the total tuition and fee revenue collected at each campus of the public community/junior college district in the prior fiscal year and the amount of total tuition and fee revenue that each campus transferred to another campus in the prior fiscal year.

21. **Alamo Community College - Veteran's Assistance Centers.** Out of the funds appropriated above in Strategy A.2.1, Veteran's Assistance Centers, $3,855,480 in General Revenue in fiscal year 2024 and $3,855,480 in General Revenue in fiscal year 2025 shall be used for Veteran's Assistance Centers.

22. **Texas Innovative Adult Career Education Grant Program.** For all funds appropriated in Strategy E.2.2, Texas Innovative Adult Career Education Grant, any unexpended balances on hand at the end of fiscal year 2024 are hereby appropriated for the same purposes in fiscal year 2025.

23. **Designation of Critical Field Degrees and Certificates.** The Community and Technical Colleges Formula Advisory Committee, which is convened as per TEC, Section 61.059(b), shall designate following programs, as specified in the National Center for Education Statistics' Classification of Instructional Programs, as a critical field included as a metric in Rider 17, Instruction and Administration Funding (Outcomes-Based Model), in the Public Community/Junior College bill pattern, and remove their designation as a field other than a critical field included as a metric in the same rider, beginning in the 2020-21 biennium:

    a. Nuclear and Industrial Radiologic Technologies/Technicians;

    b. Physical Science Technologies/Technicians; and

    c. Heavy/Industrial Equipment Maintenance Technologies.

    Community and Technical Colleges Formula Advisory Committee shall institute a formal process to designate and remove critical fields for the purposes of Rider 17 in a transparent, predictable manner based on emerging data and trends. The committee shall apply a formal methodology to the most recent, reasonably available, reliable data to approve two sets of fields for recommendation to the Higher Education Coordinating Board: one recommended for addition to the critical fields list, and one recommended for removal from the critical fields list.

24. **Houston Community College - Regional Response Emergency Training Center.** Out of funds appropriated above in Strategy U.2.1, Regional Response Emergency Training Center, $1,187,500 in General Revenue in fiscal year 2024 and $1,187,500 in General Revenue in fiscal year 2025 shall be used for the Regional Response Emergency Training Center.

25. **Need-Based Supplements.** Out of funds appropriated above, General Revenue is appropriated as follows:

	2024	2025
Angelina College	$500,000	$500,000
Cisco Junior College	$500,000	$500,000
Clarendon College	$500,000	$500,000
Coastal Bend College	$500,000	$500,000
Howard College	$500,000	$500,000
Navarro College	$500,000	$500,000

Northeast Texas Community College	$500,000	$500,000
Panola College	$500,000	$500,000
Texarkana College	$500,000	$500,000
Vernon College	$500,000	$500,000
Western Texas College	$500,000	$500,000

Eligibility for appropriations made in this rider considers the following:

(a) A fiscal year 2022 composite financial index as calculated by the Higher Education Coordinating Board, including:

(1) expendable assets to total expenses;

(2) expendable assets to total noncurrent liabilities;

(3) growth in expendable assets during the previous fiscal year;

(4) operating surplus or deficit;

(5) availability of capital resources; and

(6) amount of debt in relation to net position;

(b) Six-year contact hour growth trend;

(c) The average income of the students in fiscal year 2022 that completed a Free Application for Federal Student Aid (FAFSA), completed a Texas Application for State Financial Aid (TASFA), or were enrolled in the institution and received aid but did not complete a FAFSA or TASFA;

(d) The July 1, 2021 population of the municipality containing the Community College's main campus, as determined by the United States Census Bureau; and

(e) Fiscal year 2022 student contact hours as related to fiscal year 2022 gross assessed district valuation.

An individual's eligibility for a grant made from appropriations made in this rider should consider the need-based supplements outlined in this rider.

26. North Central Texas College - Texas Medal of Honor Museum. Out of funds appropriated above in Strategy AD.2.1, Texas Medal of Honor Museum, $2,500,000 in General Revenue for fiscal year 2024 and $2,500,000 in General Revenue for fiscal year 2025 shall be used for the Texas Medal of Honor Museum.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,873,654	$ 5,876,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 16,080	$ 16,080
Total, Method of Financing	$ 5,889,734	$ 5,892,631
This bill pattern represents an estimated 70.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	27.5	27.5

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: CENTER FOR EMPLOYABILITY OUTCOMES	$ 178,175	$ 178,175
The Center for Employability Outcomes.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	16,080	16,080
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	15,675	15,675
A.1.4. Strategy: SYSTEM OFFICE OPERATIONS	2,553,018	2,553,018
A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP	296,133	296,133
Technical Training Partnerships with Community Colleges.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 3,059,081	$ 3,059,081
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: CCAP REVENUE BONDS	$ 2,830,653	$ 2,833,550
Capital Construction Assistance Projects Revenue Bonds.		
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	$ 5,889,734	$ 5,892,631
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,108,346	$ 2,108,346
Other Personnel Costs	54,557	54,557
Faculty Salaries (Higher Education Only)	147,839	147,839
Debt Service	2,830,653	2,833,550
Other Operating Expense	748,339	748,339
Total, Object-of-Expense Informational Listing	$ 5,889,734	$ 5,892,631
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 492,828	$ 510,357
Group Insurance	5,218,903	5,218,903
Social Security	185,663	191,604
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,897,394	$ 5,920,864

1. **Governing Board.** Out of the funds appropriated above, an amount not to exceed $49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

   A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

2. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and any extension centers. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 31,325,059	$ 31,317,174

GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,344,890	$ 2,415,236
Total, Method of Financing	$ 33,669,949	$ 33,732,410
This bill pattern represents an estimated 50.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	430.4	430.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 25,620,215	$ 25,673,887
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	229,798	229,798
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	45,000	45,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	357,003	367,714
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	650,000	650,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 26,902,016	$ 26,966,399
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 1,592,282	$ 1,592,282
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	3,459,472	3,457,550
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,084,324	1,084,324
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,136,078	$ 6,134,156
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 631,855	$ 631,855
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	$ 33,669,949	$ 33,732,410
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 13,662,061	$ 13,374,846
Other Personnel Costs	1,041,417	1,024,750
Faculty Salaries (Higher Education Only)	12,976,544	12,650,909
Debt Service	3,459,472	3,457,550
Other Operating Expense	2,173,452	2,856,641
Grants	357,003	367,714
Total, Object-of-Expense Informational Listing	$ 33,669,949	$ 33,732,410
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,643,037	$ 1,713,691
Group Insurance	2,605,553	2,605,553
Social Security	2,143,082	2,211,661
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 6,391,672	$ 6,530,905

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Harlingen. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Harlingen. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Harlingen shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	29%	30%
Number of Associate Degrees and Certificates Awarded Annually	868	875
Number of Minority Students Graduated Annually	526	508
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	1,791	1,627
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	66%	66%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	7,602.2	7,754.25
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.12%	12.12%

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 17,631,645	$ 17,631,566
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 852,917	$ 878,505
Total, Method of Financing	$ 18,484,562	$ 18,510,071
This bill pattern represents an estimated 54.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	232.8	232.8
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 13,381,617	$ 13,401,166
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	102,814	102,814
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	43,048	43,049
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	128,912	132,779
A.1.5. Strategy: DUAL CREDIT	100,000	100,000
Dual Credit Enrollment.		
Total, Goal A: INSTRUCTION/OPERATIONS	$ 13,756,391	$ 13,779,808
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 705,549	$ 705,549
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	1,932,071	1,934,163
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,954,186	$ 3,956,278

C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 773,985	$ 773,985
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	$ 18,484,562	$ 18,510,071
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,392,612	$ 5,842,907
Other Personnel Costs	558,347	517,691
Faculty Salaries (Higher Education Only)	7,777,266	7,122,310
Debt Service	1,932,071	1,934,163
Other Operating Expense	1,695,354	2,960,221
Grants	128,912	132,779
Total, Object-of-Expense Informational Listing	$ 18,484,562	$ 18,510,071
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 877,778	$ 915,044
Group Insurance	1,159,086	1,159,086
Social Security	965,447	996,342
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,002,311	$ 3,070,472

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - West Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - West Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - West Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	33%	34%
Number of Associate Degrees and Certificates Awarded Annually	359	361
Number of Minority Students Graduated Annually	218	268
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	1,603	1,644
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	71%	72%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	3,353.38	3,403.68
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.93%	10.93%

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,151,173	$ 10,146,551

GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 384,639	$ 396,177
Total, Method of Financing	$ 10,535,812	$ 10,542,728
This bill pattern represents an estimated 64.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	120.3	120.3
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 6,795,116	$ 6,803,924
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	42,136	42,136
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	5,000	5,000
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	58,374	60,125
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	100,000	100,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 7,000,626	$ 7,011,185
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 387,803	$ 387,803
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	1,282,843	1,279,200
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 2,987,212	$ 2,983,569
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 547,974	$ 547,974
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	$ 10,535,812	$ 10,542,728
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,520,132	$ 3,143,923
Other Personnel Costs	337,855	311,113
Faculty Salaries (Higher Education Only)	4,523,771	4,125,439
Debt Service	1,282,843	1,279,200
Other Operating Expense	812,837	1,622,928
Grants	58,374	60,125
Total, Object-of-Expense Informational Listing	$ 10,535,812	$ 10,542,728
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 353,314	$ 367,945
Group Insurance	480,065	480,065
Social Security	392,545	405,107
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,225,924	$ 1,253,117

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Marshall. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Marshall. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Marshall shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	34%	35%
Number of Associate Degrees and Certificates Awarded Annually	197	201
Number of Minority Students Graduated Annually	74	79
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	496	530
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after One Year of Not Attending TSTC	70%	71%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	1,475.41	157.98
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.78%	11.78%

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 42,793,809	$ 42,786,956
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 2,978,036	$ 3,067,374
Total, Method of Financing	$ 45,771,845	$ 45,854,330
This bill pattern represents an estimated 39% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	550.4	550.4
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 36,347,808	$ 36,415,997
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	278,961	278,961
A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE	99,426	99,426
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	452,459	466,032
A.1.5. Strategy: DUAL CREDIT Dual Credit Enrollment.	250,000	250,000
Total, Goal A: INSTRUCTION/OPERATIONS	$ 37,428,654	$ 37,510,416
B. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	$ 2,426,928	$ 2,426,928
B.1.2. Strategy: CCAP REVENUE BONDS Capital Construction Assistance Projects Revenue Bonds.	4,550,877	4,551,600
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	675,662	675,662
Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	$ 7,653,467	$ 7,654,190
C. Goal: PROVIDE NON-FORMULA SUPPORT		
C.1. Objective: INSTITUTIONAL		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 689,724	$ 689,724
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	$ 45,771,845	$ 45,854,330

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 17,895,103	$ 17,582,498
Other Personnel Costs	1,410,929	1,383,720
Faculty Salaries (Higher Education Only)	17,219,083	16,870,988
Debt Service	4,550,877	4,551,600
Other Operating Expense	4,243,394	4,999,492
Grants	452,459	466,032
Total, Object-of-Expense Informational Listing	$ 45,771,845	$ 45,854,330
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,355,884	$ 2,451,824
Group Insurance	3,162,967	3,162,967
Social Security	2,535,626	2,616,766
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,054,477	$ 8,231,557

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Waco. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	45%	46%
Number of Associate Degrees and Certificates Awarded Annually	1,300	1,314
Number of Minority Students Graduated Annually	424	432
Number of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	1,987	2,000
Percent of Former TSTC Students Who Are Found Working in the Texas Economy after a Period of One Year of Not Attending TSTC	72%	74%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	8,732.06	8,819.38
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.08%	12.08%

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,277,459	$ 10,275,072
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 354,615	$ 365,264
Total, Method of Financing	$ 10,632,074	$ 10,640,336
This bill pattern represents an estimated 49.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	90.6	90.6

Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION	$ 257,784	$ 265,892
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	28,044	28,044
A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS	54,341	55,981
Total, Goal A: INSTRUCTION/OPERATIONS	$ 340,169	$ 349,917
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 420,160	$ 420,160
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	4,526,680	4,525,194
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 6,263,406	$ 6,261,920
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: STARTUP FUNDING	$ 3,280,708	$ 3,280,708
C.2. Objective: INSTITUTIONAL		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 747,791	$ 747,791
Total, Goal C: NON-FORMULA SUPPORT	$ 4,028,499	$ 4,028,499
Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND	$ 10,632,074	$ 10,640,336
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,035,030	$ 2,035,030
Other Personnel Costs	241,036	241,904
Faculty Salaries (Higher Education Only)	2,414,151	2,414,151
Debt Service	4,526,680	4,525,194
Other Operating Expense	1,360,836	1,368,076
Grants	54,341	55,981
Total, Object-of-Expense Informational Listing	$ 10,632,074	$ 10,640,336
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 375,486	$ 390,908
Group Insurance	501,338	501,338
Social Security	238,710	246,349
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,115,534	$ 1,138,595

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Ft. Bend. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Ft. Bend. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Ft. Bend shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	61%	62%
Number of Associate Degrees and Certificates Awarded Annually	228	235
Number of Minority Students Graduated Annually	179	200

Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	522	619
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	70%	72%
A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION		
Output (Volume):		
Annual Headcount Enrollment	1,354.6	1,381.69
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.02%	9.02%

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,529,083	$ 5,527,588
GR Dedicated - Estimated Other Educational and General Income Account No. 770	$ 181,830	$ 187,285
Total, Method of Financing	$ 5,710,913	$ 5,714,873
This bill pattern represents an estimated 81.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	52.6	52.6
Items of Appropriation:		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	$ 16,082	$ 16,082
A.1.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS	27,622	28,451
Total, Goal A: INSTRUCTION/OPERATIONS	$ 43,704	$ 44,533
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	$ 224,451	$ 228,615
Educational and General Space Support.		
B.1.2. Strategy: CCAP REVENUE BONDS	1,871,158	1,870,125
Capital Construction Assistance Projects Revenue Bonds.		
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	1,316,566	1,316,566
Total, Goal B: INFRASTRUCTURE SUPPORT	$ 3,412,175	$ 3,415,306
C. Goal: NON-FORMULA SUPPORT		
Provide Non-formula Support.		
C.1. Objective: INSTRUCTIONAL		
C.1.1. Strategy: STARTUP FUNDING	$ 2,093,417	$ 2,093,417
C.2. Objective: INSTITUTIONAL		
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	$ 161,617	$ 161,617
Total, Goal C: NON-FORMULA SUPPORT	$ 2,255,034	$ 2,255,034
Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS	$ 5,710,913	$ 5,714,873
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,648,994	$ 1,648,994
Other Personnel Costs	129,921	130,278
Faculty Salaries (Higher Education Only)	1,508,914	1,508,914
Debt Service	1,871,158	1,870,125

Other Operating Expense	524,304	528,111
Grants	27,622	28,451
Total, Object-of-Expense Informational Listing	$ 5,710,913	$ 5,714,873
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 247,339	$ 258,371
Group Insurance	287,507	287,507
Social Security	180,358	186,129
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 715,204	$ 732,007

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - North Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	40%	40%
Number of Associate Degrees and Certificates Awarded Annually	105	108
Number of Minority Students Graduated Annually	47	46
Number of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	327	384
Percent of former TSTC students who are found working in the Texas economy after a period of one year of not attending TSTC	77%	78%

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:

   a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;

   b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and

   c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as

may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

3. **Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

   The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

   The State Auditor may consider an audit of enrollment data at Texas State Technical College, subject to analysis and risk assessment.

   The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes.

4. **Certification of Compliance.** Expenditure of the funds appropriated herein above is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.

5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code §135.02.

6. **Temporary Special Courses.** Out of funds appropriated herein above to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than $50,000 per year may be expended wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code §135.04.

7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.

8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board no later than December 1st each year.

9. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed $70,231 in 2024 and $70,231 in 2025 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount not to exceed $7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

10. **Returned Value Funding Model for Texas State Technical Colleges.** Funding is recommended for and allocated among Texas State Technical Colleges (TSTCs) based on the additional direct and indirect state tax revenues generated as a result of the education provided to students by the TSTCs. The funding methodology is based on the following components:

    a. The model includes the cohort of TSTC graduates (earning an associate's degrees or certificate), transfers, and leavers (students who were not found in Texas higher education for two years following the last time they were enrolled in the TSTC) with a minimum completion of nine semester credit hours from 2016 and 2017.

    b. The cohorts were matched with Unemployment Insurance wage records for employment and wage information for five years after the students graduated from or left the TSTC to establish annual wages for each student. Direct value-added was defined as the incremental state tax revenue attributable to former TSTC students' jobs, based on the difference between former TSTC students' annual wages and a base wage representing a full-time employee earning minimum wage (7 percent of the wage delta). Indirect value-added was defined as the direct value-added multiplied by 1.5, an economic multiplier derived from a U.S. Bureau of Economic Analysis study. Total direct and indirect values-added were summed for each group of students by campus across five years.

    c. Values-added were reduced by a certain percentage, based on the assumption that the benefits would accrue both to the state and TSTCs but with only a portion of the added value included in the formula calculations.

    d. Values-added by campus were divided into the total TSTC value added to define each institution's proportional share of overall formula funding.

    The Texas State Technical College System shall continue to work with the Texas Higher Education Coordinating Board, the Legislative Budget Board and other relevant agencies to refine the new Returned Value Funding Formula for the TSTCs. It is the intent of the Legislature that recommended adjustments to the formula shall be ready for implementation in the 2026-27 biennium and shall further the goal of rewarding job placement and graduate earnings projections, not time in training or contact hours.

11. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Texas State Technical Colleges with headcounts of fewer than 10,000 students. For the 2024-25 biennium, Texas State Technical Colleges with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

TEXAS A&M AGRILIFE RESEARCH

	For the Years Ending August 31, 2024	For the Years Ending August 31, 2025
Method of Financing:		
General Revenue Fund	$ 68,122,288	$ 72,889,339
GR Dedicated - Clean Air Account No. 151	$ 455,712	$ 455,712
Federal Funds	$ 9,730,805	$ 9,730,805

Other Funds		
Feed Control Fund - Local No. 058, estimated	$ 4,890,000	$ 4,890,000
Sales Funds - Agricultural Experiment Station, estimated	789,831	789,831
Fertilizer Control Fund, estimated	1,225,000	1,225,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Subtotal, Other Funds	$ 7,193,581	$ 7,193,581
Total, Method of Financing	$ 85,502,386	$ 90,269,437
This bill pattern represents an estimated 35.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	790.0	790.0
Items of Appropriation:		
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Agricultural and Life Sciences Research.		
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 50,911,905	$ 50,806,921
Conduct Agricultural and Life Sciences Research.		
A.1.2. Strategy: ADVANCING HEALTH THROUGH AG	9,000,000	9,000,000
Advancing Health through Agriculture.		
Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH	$ 59,911,905	$ 59,806,921
B. Goal: REGULATORY SERVICES		
Provide Regulatory Services.		
B.1.1. Strategy: HONEY BEE REGULATION	$ 248,529	$ 252,319
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.		
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM	$ 5,316,779	$ 5,310,413
Monitor and Evaluate Products Distributed in the State.		
Total, Goal B: REGULATORY SERVICES	$ 5,565,308	$ 5,562,732
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,377,895	$ 5,485,454
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	5,817,874	5,817,874
Infrastructure Support - In Brazos County.		
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO	3,176,854	3,176,854
Infrastructure Support - Outside Brazos County.		
Total, Goal C: INDIRECT ADMINISTRATION	$ 14,372,623	$ 14,480,182
D. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
D.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,112,500	$ 1,112,500
Staff Group Insurance Contributions.		
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,540,050	$ 9,307,102
Grand Total, TEXAS A&M AGRILIFE RESEARCH	$ 85,502,386	$ 90,269,437
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 37,475,886	$ 42,901,655
Other Personnel Costs	5,026,239	5,104,512
Professional Salaries - Faculty Equivalent (Higher Education Only)	20,594,826	21,006,723
Professional Fees and Services	306,000	306,000
Fuels and Lubricants	370,800	370,800
Consumable Supplies	855,000	855,000
Utilities	3,400,804	3,425,804
Travel	355,000	355,000
Rent - Building	111,500	111,500
Rent - Machine and Other	191,500	191,500

Other Operating Expense	13,664,831	12,490,943
Capital Expenditures	3,150,000	3,150,000
Total, Object-of-Expense Informational Listing	$ 85,502,386	$ 90,269,437
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,579,292	$ 4,125,796
Group Insurance	10,283,036	10,283,036
Social Security	3,381,774	3,838,331
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 17,244,102	$ 18,247,163

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Research. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Research. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Research shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Output (Volume):		
Number of Scientific Publications	2,250	2,250
Explanatory:		
Amount of External Sponsor Support	135,000,000	135,000,000
B. Goal: REGULATORY SERVICES		
B.1.1. Strategy: HONEY BEE REGULATION		
Output (Volume):		
Number of Bee Colonies Inspected	300,000	300,000
Number of Apiaries Inspected	225	225
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM		
Output (Volume):		
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,000	7,000

2. **Limited Waiver from Proportionality Provision.** Texas A&M AgriLife Research is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.

3. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2023, pursuant to the Texas Racing Act, for the Equine Research Account in support of the Equine Research Program.

4. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2023, pursuant to §131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to Texas A&M AgriLife Research for the Honey Bee Disease Program.

5. **Advancements in Water Resource Management.** Out of the funds appropriated above, $1,440,000 in fiscal year 2024 and $1,440,000 in fiscal year 2025 in General Revenue shall be used to support the role of the Texas A&M AgriLife Extension Service, Texas A&M AgriLife Research and the Texas A&M Engineering Experiment Station in advancements in water resources management.

6. **Cotton, Wool, and Mohair Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $480,000 in fiscal year 2024 and $480,000 in fiscal year 2025 in General Revenue shall be used for cotton, wool, and mohair research.

7. **Controlling Exotic and Invasive Insect Transmitted Pathogens.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, $2,400,000 in fiscal year 2024 and $2,400,000 in fiscal year 2025 in General Revenue shall be used to establish comprehensive research programs to control exotic and invasive insect transmitted pathogens in Texas.

TEXAS A&M AGRILIFE EXTENSION SERVICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 52,809,683	$ 57,365,336
Federal Funds	$ 14,002,423	$ 14,002,423
Other Funds		
County Funds - Extension Programs Fund, estimated	$ 10,655,866	$ 10,655,866
Interagency Contracts	1,800,000	1,800,000
License Plate Trust Fund Account No. 0802, estimated	32,000	32,000
Subtotal, Other Funds	$ 12,487,866	$ 12,487,866
Total, Method of Financing	$ 79,299,972	$ 83,855,625
This bill pattern represents an estimated 54.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,077.8	1,077.8
Items of Appropriation:		
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION Educate Texans for Improving Their Health, Safety, and Well-Being.		
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION Conduct Nutrition, Health, and Wellness Educational Programs.	$ 18,662,862	$ 18,662,863
B. Goal: AGRICULTURE AND NATURAL RESOURCES Agriculture, Natural Resources, Economic and Environmental Education.		
B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES Provide Education in Agriculture, Natural Resources & Economic Develop.	$ 35,529,473	$ 35,529,473
C. Goal: LEADERSHIP DEVELOPMENT Foster Development of Responsible, Productive & Motivated Youth/Adults.		
C.1.1. Strategy: LEADERSHIP DEVELOPMENT Teach Leadership, Life, and Career Skills to Both Youth and Adults.	$ 11,512,532	$ 11,512,532
D. Goal: WILDLIFE MANAGEMENT Protect Resources and Property from Wildlife-related Damages.		
D.1.1. Strategy: WILDLIFE MANAGEMENT Provide Direct Control and Technical Assistance.	$ 3,213,984	$ 3,213,984
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: INDIRECT ADMINISTRATION	$ 2,936,996	$ 2,936,996
E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	590,225	590,225

E.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	642,070	642,070
Total, Goal E: INDIRECT ADMINISTRATION	$ 4,169,291	$ 4,169,291
F. Goal: STAFF BENEFITS Staff Benefits Contributions.		
F.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,873,113	$ 1,873,113
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,338,717	$ 8,894,369
Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE	$ 79,299,972	$ 83,855,625
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,172,032	$ 30,727,684
Other Personnel Costs	7,163,051	7,163,051
Professional Salaries - Faculty Equivalent (Higher Education Only)	9,287,535	9,287,535
Professional Salaries - Extension (Texas AgriLife Extension Svc)	31,363,645	31,363,645
Professional Fees and Services	321,458	321,458
Fuels and Lubricants	149,893	149,893
Consumable Supplies	94,357	94,357
Utilities	766,746	766,746
Travel	390,773	390,773
Rent - Building	317,401	317,401
Rent - Machine and Other	575,134	575,134
Other Operating Expense	913,538	913,539
Client Services	4,830	4,830
Grants	1,529,579	1,529,579
Capital Expenditures	250,000	250,000
Total, Object-of-Expense Informational Listing	$ 79,299,972	$ 83,855,625
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,860,314	$ 4,363,304
Group Insurance	14,534,269	14,534,269
Social Security	3,355,576	3,751,283
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,750,159	$ 22,648,856

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M AgriLife Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M AgriLife Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M AgriLife Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION		
Output (Volume):		
Direct Teaching Exposures	3,841,452	3,841,452
Efficiencies:		
Average Cost Per Educational Contact	4.2	4.2
Percentage of Direct Teaching Exposures Obtained through Distance Education	50%	50%
Percentage of Direct Teaching Exposures Obtained by Volunteers	7%	7%
B. Goal: AGRICULTURE AND NATURAL RESOURCES		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90

B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES		
Output (Volume):		
Direct Teaching Exposures	13,349,106	13,349,106
Efficiencies:		
Average Cost Per Educational Contact	2.6	2.6
Percentage of Direct Teaching Exposures Obtained through Distance Education	50%	50%
Percentage of Direct Teaching Exposures Obtained by Volunteers	7%	7%
C. Goal: LEADERSHIP DEVELOPMENT		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
C.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Output (Volume):		
Direct Teaching Exposures	5,634,167	5,634,167
Efficiencies:		
Average Cost Per Educational Contact	1.75	1.75
Percentage of Direct Teaching Exposures Obtained through Distance Education	30%	30%
Percentage of Direct Teaching Exposures Obtained by Volunteers	16%	16%
D. Goal: WILDLIFE MANAGEMENT		
Outcome (Results/Impact):		
Percentage of Counties Receiving Direct Control Assistance	80%	80%
D.1.1. Strategy: WILDLIFE MANAGEMENT		
Output (Volume):		
Number of Properties Provided Wildlife Damage Management Assistance	3,750	3,750
Number of Technical Assistance Projects	21,800	21,800

2. **Integrated Pest Management.** Out of the funds appropriated above, $49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas A&M AgriLife Extension Service for administering the program.

3. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas A&M AgriLife Extension Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas A&M AgriLife Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

4. **Youth Development Programs in Urban Areas.** The Texas A&M AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.

5. **Workforce Horizons for Texas Youth.** Out of the funds appropriated above, $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 in General Revenue shall be used for the Workforce Horizons for Texas Youth program.

6. **Feral Hog Abatement Program.** Amounts appropriated above out of the General Revenue Fund in Strategy D.1.1, Wildlife Management, include $450,000 in each fiscal year of the biennium to be used to implement feral hog abatement technologies. Of this amount, the Texas A&M AgriLife Extension Service shall use a minimum of $96,250 per fiscal year to fund grants for county feral hog eradication projects in Texas. The Texas A&M AgriLife Extension Service shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2024, providing information on the number of feral hogs abated and the cost per abatement using certain technologies.

7. **Surplus Agricultural Products Grant Program Serving Low Income Students.** Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Family & Community Health Education, include $1,592,588 each fiscal year of the biennium to fund the Surplus Agricultural Products Grant Program serving low income students and their families.

8. **Disaster Readiness and Recovery for Texas.** Out of the funds appropriated above in Strategies A.1.1, Family & Community Health Education, and B.1.1, Agriculture and Natural Resources, $3,400,000 in General Revenue in fiscal year 2024 and $3,400,000 in General Revenue in fiscal year 2025 shall be used to support six regional Disaster Assessment and Recovery Teams (DARTs) made up of Extension professionals with expertise in community resiliency planning, hazard mitigation education, emergency preparedness and long-term recovery processes.

9. **Pay for Regular Compensatory Time.** The Texas A&M AgriLife Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

10. **Chronic Disease Prevention.** Out of the funds appropriated above in strategy A.1.1, Family & Community Health Education, $139,800 out of the General Revenue Funds per fiscal year of the biennium shall be used to support programming focused on chronic disease prevention.

TEXAS A&M ENGINEERING EXPERIMENT STATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 34,629,853	$ 33,632,116
GR Dedicated - Texas Emissions Reduction Plan Account No. 5071	$ 421,384	$ 421,383
Federal Funds	$ 111,332,469	$ 111,332,469
Other Funds		
Interagency Contracts	$ 2,216,182	$ 2,216,183
Other Funds	38,812,421	38,812,421
Indirect Cost Recovery, Locally Held, estimated	5,073,876	5,073,876
Subtotal, Other Funds	$ 46,102,479	$ 46,102,480
Total, Method of Financing	$ 192,486,185	$ 191,488,448
This bill pattern represents an estimated 90.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	842.4	842.4
Items of Appropriation:		
A. Goal: ENGINEERING RESEARCH		
Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.		
A.1.1. Strategy: RESEARCH PROGRAMS	$ 151,012,403	$ 151,012,403
A.2.1. Strategy: TECHNOLOGY TRANSFER	$ 1,880,702	$ 1,880,702
A.3.1. Strategy: WORKFORCE DEVELOPMENT	$ 9,468,501	$ 9,468,501
A.3.2. Strategy: RAMI HUB	5,000,000	UB
Rio Grande Valley Advanced Manufacturing Innovation Hub.		
Total, Goal A: ENGINEERING RESEARCH	$ 167,361,606	$ 162,361,606
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 4,984,899	$ 4,984,899
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	6,578,517	6,578,516
B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL	4,799,345	4,799,869
Total, Goal B: INDIRECT ADMINISTRATION	$ 16,362,761	$ 16,363,284

C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 4,950,637	$ 4,950,637
Staff Group Insurance Contributions.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,811,181	$ 7,812,921
Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION	$ 192,486,185	$ 191,488,448
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 61,160,614	$ 64,419,794
Other Personnel Costs	12,508,997	12,402,917
Professional Salaries - Faculty Equivalent (Higher Education Only)	18,463,524	18,463,524
Professional Fees and Services	4,170,049	4,170,049
Fuels and Lubricants	26,639	26,639
Consumable Supplies	4,634,619	4,634,618
Utilities	1,304,742	1,304,742
Travel	267,617	267,617
Rent - Building	2,111,377	2,111,377
Rent - Machine and Other	545,941	545,941
Debt Service	4,799,345	4,799,869
Other Operating Expense	27,898,581	23,747,221
Client Services	13,278,074	13,278,074
Grants	23,238,708	23,238,708
Capital Expenditures	18,077,358	18,077,358
Total, Object-of-Expense Informational Listing	$ 192,486,185	$ 191,488,448
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,570,116	$ 1,989,572
Group Insurance	2,589,702	2,589,702
Social Security	1,391,529	1,728,475
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,551,347	$ 6,307,749

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Experiment Station. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENGINEERING RESEARCH		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	12.21	12.21
Dollar Volume of Sponsored Research Expenditures (Millions)	220	220
Number of Formal License Agreements	12	12
A.1.1. Strategy: RESEARCH PROGRAMS		
Output (Volume):		
Dollar Volume Sponsored of Research Awards (Millions)	200	200
Number of Sponsored Research Projects	1,450	1,450
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Output (Volume):		
Number of Patent Applications	120	120
Number of Industry-sponsored Research Projects	350	350
A.3.1. Strategy: WORKFORCE DEVELOPMENT		
Output (Volume):		
Number of Students from Underrepresented Groups Participating in Agency Activities	26,835	29,519
Number of All Texas Educators Participating in Agency Employment, Scholarships, and/or Outreach Programs, Events and Activities	2,684	2,952

2. **Offshore Technology Research Center.** Out of the funds appropriated above in Strategy A.1.1, Research Programs, $203,861 in fiscal year 2024 and $203,861 in fiscal year 2025 is for the purpose of supporting the Offshore Technology Research Center.

3. **Nuclear Engineering and Secure Manufacturing.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, the Texas A&M Engineering Experiment Station shall allocate $2,333,757 in fiscal year 2024 and $2,333,757 in fiscal year 2025 in General Revenue to implement programs and partnerships for the nuclear engineering industry and secure manufacturing sector.

4. **Debt Service for the Center for Infrastructure Renewal.** Out of the funds appropriated above in Strategy B.1.3, Center for Infrastructure Renewal, General Revenue is to be used for debt service for the Center for Infrastructure Renewal in the amounts of $4,799,345 in fiscal year 2024 and $4,799,869 in fiscal year 2025, and is contingent upon this Act passing by a two-thirds majority in each house. The Legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for the infrastructure renewal facility at Texas A&M Engineering Experiment Station.

5. **NASA Programs.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, is $3,420,617 in General Revenue in fiscal year 2024 and $3,420,617 in General Revenue in fiscal year 2025 for the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program.

6. **Capstone Design Projects.** Out of the funds appropriated above in Strategy A.3.1, Workforce Development, is $80,000 in General Revenue in fiscal year 2024 and $80,000 in General Revenue in fiscal year 2025 to expand the Capstone Design Projects program.

7. **Rio Grande Valley Advanced Manufacturing Innovation Hub.** Out of the funds appropriated above in Strategy A.3.2, RAMI Hub, is $5,000,000 in General Revenue in fiscal year 2024 for the purpose of engaging with the Brownsville Navigation District, the Texas A&M Engineering Extension Service, and other regional industrial and educational partners to establish and operate an advanced manufacturing innovation hub in the Lower Rio Grande Valley to provide workforce development credentials for skills in-demand by the advanced manufacturing sector.

   Any unexpended balances at the end of fiscal year 2024, are appropriated for the same purpose for fiscal year 2025.

TEXAS A&M TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,682,466	$ 12,259,148
Federal Funds	$ 14,543,452	$ 14,834,321
Other Funds		
Appropriated Receipts	$ 8,594,951	$ 8,766,850
Interagency Contracts	28,006,371	28,566,499
Indirect Cost Recovery, Locally Held, estimated	14,797,798	15,124,947
Subtotal, Other Funds	$ 51,399,120	$ 52,458,296
Total, Method of Financing	$ 75,625,038	$ 79,551,765
This bill pattern represents an estimated 87.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	437.0	438.0

Items of Appropriation:		
A. Goal: TRANSPORTATION RESEARCH		
Transportation Research, Dissemination & Transportation Education.		
A.1.1. Strategy: SPONSORED RESEARCH	$ 56,285,985	$ 57,431,925
Sponsored Transportation Research.		
A.1.2. Strategy: NATIONAL CENTERS	4,378,522	4,419,912
Research/Education within the National Centers.		
Total, Goal A: TRANSPORTATION RESEARCH	$ 60,664,507	$ 61,851,837
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 7,231,669	$ 7,335,110
B.1.2. Strategy: INFRASTRUCTURE SUPPORT	2,311,192	2,311,192
Total, Goal B: INDIRECT ADMINISTRATION	$ 9,542,861	$ 9,646,302
C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 2,963,686	$ 3,022,960
Staff Group Insurance Contributions.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,453,984	$ 5,030,666
Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE	$ 75,625,038	$ 79,551,765
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 43,503,921	$ 46,852,810
Other Personnel Costs	8,307,989	8,472,893
Professional Fees and Services	171,073	174,453
Fuels and Lubricants	8,922	9,104
Consumable Supplies	663,771	676,987
Utilities	290,739	296,316
Travel	421,294	429,775
Rent - Building	1,700,456	1,735,030
Rent - Machine and Other	763,185	777,419
Other Operating Expense	19,278,635	19,602,197
Capital Expenditures	515,053	524,781
Total, Object-of-Expense Informational Listing	$ 75,625,038	$ 79,551,765
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,030,410	$ 3,341,736
Group Insurance	1,799,340	1,799,340
Social Security	632,716	841,248
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,462,466	$ 5,982,324

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Transportation Institute. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Transportation Institute. In order to achieve the objectives and service standards established by this Act, the Texas A&M Transportation Institute shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: TRANSPORTATION RESEARCH		
Outcome (Results/Impact):		
Total Dollar Volume of Sponsored Research Expenditures (Millions)	72,810,776	74,238,639
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	16.74	16.74
A.1.1. Strategy: SPONSORED RESEARCH		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	1,044,586	1,053,586

Average Number of Students Involved in TTI Education and Research Activities	135.8	139.9
Dollar Volume of Sponsored Research Expenditures (Millions)	68,119,589	69,502,417
A.1.2. Strategy: NATIONAL CENTERS		
Output (Volume):		
Average Number of Students Involved in National Centers Education and Research Activities	81.6	82.4
Dollar Volume of National Centers Research Expenditures (Millions)	4,691,187	4,736,222

2. **Transportation Safety Center.** Out of funds appropriated above, $960,000 in fiscal year 2024 and $960,000 in fiscal year 2025 out of General Revenue shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.

3. **Center for International Intelligent Transportation.** Out of funds appropriated above, $816,000 in fiscal year 2024 and $816,000 in fiscal year 2025 out of General Revenue shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.

TEXAS A&M ENGINEERING EXTENSION SERVICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,246,902	$ 12,353,092
Federal Funds	$ 24,604,239	$ 24,604,239
Other Funds		
Appropriated Receipts	$ 53,259,744	$ 53,259,744
Interagency Contracts	2,274,281	2,274,281
Indirect Cost Recovery, Locally Held, estimated	6,266,161	6,266,161
Subtotal, Other Funds	$ 61,800,186	$ 61,800,186
Total, Method of Financing	$ 96,651,327	$ 98,757,517
This bill pattern represents an estimated 96.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	567.8	567.8
Items of Appropriation:		
A. Goal: PROVIDE TRAINING		
Provide Training and Technical Assistance.		
A.1.1. Strategy: PUBLIC SECTOR TRAINING Provide Public Sector Training.	$ 42,455,804	$ 42,455,804
A.1.2. Strategy: PRIVATE SECTOR TRAINING Provide Private Sector Training.	15,430,405	15,430,405
Total, Goal A: PROVIDE TRAINING	$ 57,886,209	$ 57,886,209
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	$ 6,315,990	$ 6,315,990
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.	$ 7,590,454	$ 7,590,454

D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 15,822,782	$ 15,822,782
D.1.2. Strategy: INFRASTRUCTURE SUPPORT	1,659,090	1,659,089
Total, Goal D: INDIRECT ADMINISTRATION	$ 17,481,872	$ 17,481,871
E. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
E.1.1. Strategy: STAFF GROUP INSURANCE	$ 5,370,906	$ 5,370,906
Staff Group Insurance Contributions.		
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,005,896	$ 4,112,087
Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE	$ 96,651,327	$ 98,757,517
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 39,155,915	$ 41,262,105
Other Personnel Costs	5,628,730	5,628,730
Professional Fees and Services	828,183	828,183
Fuels and Lubricants	9,865	9,865
Consumable Supplies	449,990	449,990
Utilities	1,238,085	1,238,085
Travel	6,068,837	6,068,837
Rent - Building	227,074	227,074
Rent - Machine and Other	804,952	804,952
Other Operating Expense	42,239,696	42,239,696
Total, Object-of-Expense Informational Listing	$ 96,651,327	$ 98,757,517
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 572,963	$ 788,149
Group Insurance	586,339	586,339
Social Security	526,794	697,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,686,096	$ 2,072,044

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Engineering Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Engineering Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas A&M Engineering Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE TRAINING		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	14.35	14.35
A.1.1. Strategy: PUBLIC SECTOR TRAINING		
Output (Volume):		
Number of Student Contact Hours	1,744,353	1,779,240
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Service Contact Hours	70,052	70,052
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY		
Output (Volume):		
Percent readiness reported on FEMA Operational Readiness Exercise in areas of Operations, Logistics, and Management	80%	80%
Number of Hours Spent on Emergency Response	35,154	35,154

2. **Pay for Regular Compensatory Time.** The Texas A&M Engineering Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.

3. **Ensuring Texas Task Force 1 and 2 Operational Readiness.** Out of the General Revenue funds appropriated above, $1,506,375 per fiscal year shall be used to support the operational readiness of Texas Task Force 1, and $1,000,000 per fiscal year shall be used to support the operational readiness of Texas Task Force 2.

4. **Underserved/Rural Firefighter Training Support.** Out of the funds appropriated above, $750,000 in fiscal year 2024 and $750,000 in fiscal year 2025 in General Revenue shall be used to provide training to underserved firefighters through extension area schools.

5. **Texas Law Enforcement Extension (LEX) Rural Training Initiative.** Out of the funds appropriated above, $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 in General Revenue shall be used to support training for rural peace officers, jailers, and telecommunications personnel.

TEXAS A&M FOREST SERVICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,971,659	$ 11,289,028
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 23,520,035	$ 24,255,930
Volunteer Fire Department Assistance Account No. 5064	22,793,187	22,941,275
Rural Volunteer Fire Department Insurance Account No. 5066	1,999,661	2,000,175
Subtotal, General Revenue Fund - Dedicated	$ 48,312,883	$ 49,197,380
Federal Funds	$ 4,153,939	$ 4,153,939
Other Funds		
Appropriated Receipts	$ 477,475	$ 477,475
License Plate Trust Fund Account No. 0802, estimated	5,000	5,000
Subtotal, Other Funds	$ 482,475	$ 482,475
Total, Method of Financing	$ 63,920,956	$ 65,122,822
This bill pattern represents an estimated 83.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	501.1	501.1
Items of Appropriation:		
A. Goal: DEVELOP FOREST RESOURCES		
Develop Forest/Tree Resources to Sustain Life, Environment & Property.		
A.1.1. Strategy: FORESTRY LEADERSHIP	$ 5,965,029	$ 5,965,029
Provide Professional Forestry Leadership & Resource Marketing.		
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT	1,700,082	1,700,082
Provide Leadership in Enhancement of Tree and Forest Resources.		

A.1.3. Strategy: FOREST INSECTS AND DISEASES Provide Detection/Notification/Control of Forest/Tree Insect & Disease.	950,473	950,473
Total, Goal A: DEVELOP FOREST RESOURCES	$ 8,615,584	$ 8,615,584
B. Goal: PROTECT FOREST RESOURCES Protect Forest / Tree Resources, Citizens, and Property.		
B.1.1. Strategy: TWPP - TFS OPERATIONS Texas Wildfire Protection Plan - Texas A&M Forest Service Operations.	$ 29,112,038	$ 29,112,038
B.1.2. Strategy: TWPP - VFD GRANTS Texas Wildfire Protection Plan - VFD Grants.	19,559,697	19,559,697
B.1.3. Strategy: TWPP - TIFMAS GRANTS Texas Wildfire Protection Plan - TIFMAS Grants.	1,000,000	1,000,000
Total, Goal B: PROTECT FOREST RESOURCES	$ 49,671,735	$ 49,671,735
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,973,490	$ 1,973,490
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	139,901	139,900
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	1,033,736	1,033,736
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,147,127	$ 3,147,126
D. Goal: STAFF BENEFITS Staff Benefits Contributions.		
D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Contributions.	$ 1,341,873	$ 1,341,873
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,144,637	$ 2,346,504
Grand Total, TEXAS A&M FOREST SERVICE	$ 63,920,956	$ 65,122,822
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,271,655	$ 27,473,522
Other Personnel Costs	1,983,440	1,983,440
Professional Fees and Services	643,480	643,480
Fuels and Lubricants	1,383,578	1,383,578
Consumable Supplies	279,647	279,647
Utilities	895,500	895,500
Travel	1,193,955	1,193,955
Rent - Building	492,156	492,156
Rent - Machine and Other	403,169	403,169
Other Operating Expense	6,737,298	6,737,297
Grants	20,858,287	20,858,287
Capital Expenditures	2,778,791	2,778,791
Total, Object-of-Expense Informational Listing	$ 63,920,956	$ 65,122,822
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,100,856	$ 2,290,804
Group Insurance	4,086,952	4,086,952
Social Security	3,421,399	3,618,707
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,609,207	$ 9,996,463

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Forest Service. In order to achieve the objectives and

service standards established by this Act, the Texas A&M Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: DEVELOP FOREST RESOURCES		
Outcome (Results/Impact):		
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold	3,000	3,000
Property Value Saved by Oak Wilt Treatments	5,000,000	5,000,000
Commercial Timber Value of Forested Acres Assessed	4,250,000,000	4,250,000,000
A.1.1. Strategy: FORESTRY LEADERSHIP		
Output (Volume):		
Number of Trees Planted on Private Land in Texas	50,000,000	50,000,000
Number of Resource Development Assists	47,000	47,000
A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT		
Output (Volume):		
Number of Community Assists	500	500
Number of Windbreak and Wildlife Habitat Seedlings Sold	55,000	55,000
A.1.3. Strategy: FOREST INSECTS AND DISEASES		
Output (Volume):		
Number of Property Owners Provided with Oak Wilt Information	55,000	55,000
B. Goal: PROTECT FOREST RESOURCES		
Outcome (Results/Impact):		
Property Values Saved from Wildfire	60,000,000	60,000,000
B.1.1. Strategy: TWPP - TFS OPERATIONS		
Output (Volume):		
Number of Contact Hours of Firefighter and Emergency Responder Training	50,000	50,000
Number of Hours Spent For Emergency Response	100,000	100,000
Market Value of Assistance Provided to Fire Departments	30,000,000	30,000,000

2. **Overtime Payments, Contingency.** Included in the appropriation above, $335,223 for each year of the biennium is for the sole purpose of paying overtime expenses of employees of the Texas A&M Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2023, are hereby appropriated for the same purpose for the biennium beginning September 1, 2023, and balances remaining as of August 31, 2024, are hereby appropriated for fiscal year 2025.

3. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, $17,723,159 from the GR-Dedicated Texas Department of Insurance Operating Fund and $3,623,242 in General Revenue in each year of the biennium shall be used for the Texas Wildfire Protection Plan.

4. **Pay for Regular Compensatory Time.** The Texas A&M Forest Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.

5. **Texas Intrastate Fire Mutual Aid System (TIFMAS) Grants.** Out of the funds appropriated above, $1,000,000 from the General Revenue-Dedicated Texas Department of Insurance Operating Fund in each year of the biennium shall be used for Texas Intrastate Fire Mutual Aid System Grants. In accordance with Government Code Section 614.105, these funds shall be transferred to a separate account within the Volunteer Fire Department Assistance Account No. 5064 and expended in accordance with the provisions contained in the same statute.

6. **Rural Volunteer Fire Department Assistance Program (Wildfire Protection Plan).** Out of the funds appropriated above, $22,652,152 in fiscal year 2024 and $22,652,153 in fiscal year 2025 in General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to assist volunteer fire departments and provide for equipment and training needs, including specific training for handling industrial emergency incidents and response involving ammonium nitrate used as fertilizer, by building their capacity to respond to fires locally. The Texas A&M Forest Service shall submit a report to each member of the Legislature no later than November 1 of each year regarding expenditures of all grants under this program, including enrollment

numbers and type of training administered through the expenditure of these funds. An amount not to exceed 7 percent of total appropriations per fiscal year from General Revenue-Dedicated Volunteer Fire Department Assistance Account No. 5064 shall be used to administer grants.

7. **Carryforward Authority for Supply Chain Delays.** Any obligated balances from the appropriations for the fiscal year ending August 31, 2021, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2023, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2023. Any obligated balances from the appropriations for the fiscal year ending August 31, 2022, for grants to fire departments for the purchase of vehicles and equipment that are not fully expended by August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

8. **Aviation Support.** Out of the funds appropriated above, $1,250,000 out of the General Revenue-Dedicated Texas Department of Insurance Operating Account No. 036 in each fiscal year of the biennium shall be used for aviation support costs, including flame retardant, that cannot be deferred under federal agreement.

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,831,666	$ 10,363,140
Federal Funds	$ 227,273	$ 227,273
Other Funds		
Drug Testing Laboratory Fee Revenue, estimated	$ 823,994	$ 823,994
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	14,282,823	14,282,823
Subtotal, Other Funds	$ 15,106,817	$ 15,106,817
Total, Method of Financing	$ 25,165,756	$ 25,697,230
This bill pattern represents an estimated 94.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	165.0	165.0
Items of Appropriation:		
A. Goal: DIAGNOSTIC AND DRUG TESTING Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.		
A.1.1. Strategy: DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	$ 17,263,366	$ 17,263,366
A.2.1. Strategy: DRUG TESTING SERVICE Provide Drug Testing Service.	$ 775,638	$ 775,638
A.3.1. Strategy: REGULATORY TESTING LABORATORY State Regulatory Testing Laboratory.	$ 279,800	$ 279,800
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	$ 18,318,804	$ 18,318,804
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,007,402	$ 1,007,402
B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos County.	643,247	643,247
B.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	231,351	231,351

B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION	$ 2,930,400	$ 2,932,150
Total, Goal B: INDIRECT ADMINISTRATION	$ 4,812,400	$ 4,814,150
C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 1,530,052	$ 1,530,052
Staff Group Insurance Contributions.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 504,500	$ 1,034,224
Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY	$ 25,165,756	$ 25,697,230
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,208,402	$ 10,738,126
Other Personnel Costs	2,238,845	2,238,845
Professional Salaries - Faculty Equivalent (Higher Education Only)	104,581	104,581
Professional Fees and Services	167,522	167,522
Fuels and Lubricants	3,847	3,847
Consumable Supplies	3,932,711	3,932,711
Utilities	396,725	396,725
Travel	77,563	77,563
Rent - Building	6,739	6,739
Rent - Machine and Other	145,702	145,702
Debt Service	2,930,400	2,932,150
Other Operating Expense	4,213,251	4,213,251
Capital Expenditures	739,468	739,468
Total, Object-of-Expense Informational Listing	$ 25,165,756	$ 25,697,230
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 517,191	$ 584,315
Group Insurance	990,571	990,571
Social Security	506,034	560,935
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,013,796	$ 2,135,821

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M Veterinary Medical Diagnostic Laboratory. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M Veterinary Medical Diagnostic Laboratory. In order to achieve the objectives and service standards established by this Act, the Texas A&M Veterinary Medical Diagnostic Laboratory shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Outcome (Results/Impact):		
Number of Diagnostic Services Rendered	1,124,016	1,146,497
Percent of Animals Testing Drug Free	99%	99%
A.1.1. Strategy: DIAGNOSTIC SERVICES		
Output (Volume):		
Number of Cases Submitted and Examined	168,555	171,926
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	451,511	456,026
A.2.1. Strategy: DRUG TESTING SERVICE		
Output (Volume):		
Number of Animals Tested	11,204	11,428

2. **Debt Service for Laboratories.** Out of the funds appropriated above, $2,930,400 in fiscal year 2024 and $2,932,150 in fiscal year 2025 in General Revenue shall be used for debt service for laboratories.

3. **Texas A&M Veterinary Medical Diagnostic Laboratory Fee Revenue.** The following is the estimated amount of fee revenue for the Texas A&M Veterinary Medical Diagnostic Laboratory during the 2024-25 biennium. The estimated amounts from these methods of financing below shall not be counted for purposes of calculating the limitations within Article IX, Section 6.08.

	2024	2025
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	$14,282,823	$14,282,823
Drug Testing Laboratory Fee Revenue, estimated	$823,994	$823,994

As part of this requirement, the agency shall submit to the Legislative Budget Board a report showing the agency's usage of funds for the purpose of funding the benefit programs subject to the limitations within Article IX, Section 6.08. It is the intent of the legislature that the effect of this rider be reviewed prior to its continuation in any future act.

4. **State Regulatory Animal Health Laboratory.** Out of the funds appropriated above, $279,800 in General Revenue each fiscal year of the biennium ending August 31, 2025 shall be used by the Texas A&M Veterinary Medical Diagnostic Laboratory for the purpose of fulfilling its role as the state's regulatory animal health laboratory.

TEXAS DIVISION OF EMERGENCY MANAGEMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 20,934,419	$ 21,790,353
Federal Funds		
Federal Disaster Fund Account No. 092	$ 819,329	$ 1,679,624
Coronavirus Relief Fund	1,755,527,145	41,264,472
Federal Funds	221,730,587	307,696,531
Subtotal, Federal Funds	$ 1,978,077,061	$ 350,640,627
Other Funds		
Appropriated Receipts	$ 733,635	$ 733,635
Interagency Contracts	13,045,797	13,045,797
Subtotal, Other Funds	$ 13,779,432	$ 13,779,432
Total, Method of Financing	$ 2,012,790,912	$ 386,210,412
This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	372.4	372.4
Items of Appropriation:		
A. Goal: EMERGENCY MANAGEMENT		
A.1.1. Strategy: EMERGENCY PREPAREDNESS Emergency Management Training Preparedness.	$ 11,059,909	$ 11,059,909
A.1.2. Strategy: RESPONSE COORDINATION Emergency and Disaster Response Coordination.	10,341,318	10,341,318
A.1.3. Strategy: RECOVERY AND MITIGATION Disaster Recovery and Hazard Mitigation.	1,971,257,516	342,960,787
A.1.4. Strategy: STATE OPERATIONS CENTER	5,917,519	5,917,519
A.1.5. Strategy: REGIONAL WAREHOUSES/STAGING AREAS Regional Warehouses and Staging Areas.	4,257,767	4,267,134
Total, Goal A: EMERGENCY MANAGEMENT	$ 2,002,834,029	$ 374,546,667
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,850,000	$ 5,850,000

C. Goal: STAFF BENEFITS		
Staff Benefits Contributions.		
C.1.1. Strategy: STAFF GROUP INSURANCE	$ 2,481,297	$ 2,481,297
Staff Group Insurance Contributions.		
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,625,586	$ 3,332,448
Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT	$ 2,012,790,912	$ 386,210,412
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 38,724,914	$ 40,431,776
Other Personnel Costs	7,347,237	7,347,237
Professional Fees and Services	42,533,057	42,533,057
Fuels and Lubricants	398,163	398,163
Consumable Supplies	321,498	321,498
Utilities	1,574,664	1,574,664
Travel	621,369	621,369
Rent - Building	1,995,897	1,995,897
Rent - Machine and Other	174,352	174,352
Other Operating Expense	10,714,391	10,723,757
Grants	1,908,373,901	280,077,173
Capital Expenditures	11,469	11,469
Total, Object-of-Expense Informational Listing	$ 2,012,790,912	$ 386,210,412
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 152,148	$ 311,904
Group Insurance	491,287	491,287
Social Security	2,185,670	2,380,335
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,829,105	$ 3,183,526

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Division of Emergency Management. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Division of Emergency Management. In order to achieve the objectives and service standards established by this Act, the Texas Division of Emergency Management shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: EMERGENCY MANAGEMENT		
Outcome (Results/Impact):		
The Number of Public Entities with Open Disaster Recovery Projects Funded by Federal Grants	930	900
A.1.2. Strategy: RESPONSE COORDINATION		
Output (Volume):		
The Number of Emergency Incidents Coordinated	3,530	3,530
A.1.3. Strategy: RECOVERY AND MITIGATION		
Efficiencies:		
The Percentage of the State Population Living in a County or Jurisdiction with a FEMA Approved Hazard Mitigation Plan	85%	85%

2. **State Disaster Resource Support and Staging Sites.** From funds appropriated above in Goal A, Emergency Management, the Texas Division of Emergency Management may expend funds for the operation of state disaster resource support and staging sites, two of which are currently established. TDEM may expend funds for the daily operation of existing and new state disaster resource support and staging sites and shall not eliminate the two existing staging sites. This does not include any costs associated with disaster response. Funds used under this provision may be expended for capital budget purposes notwithstanding limitations on capital budget limitations on capital budget expenditures elsewhere in this Act.

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Texas Division of Emergency Management are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

4. **Disaster Recovery Task Force.** The Texas Division of Emergency Management shall use $4,683,340 and 28.2 Full-time Equivalent (FTE) positions in fiscal year 2024 and $4,683,341 and 28.2 FTEs in fiscal year 2025 appropriated above in Strategy A.1.3, Recovery and Mitigation, to establish and operate the Disaster Recovery Task Force and provide specialized assistance for communities and individuals to address financial issues, available federal assistance programs, and recovery and resiliency planning to speed recovery efforts at the local level.

5. **Disaster Recovery Loan Program.** Included in amounts appropriated above in Strategy A.1.3, Recovery and Mitigation, is all unexpended balances as of August 31, 2023, for the biennium beginning September 1, 2023 (estimated to be $0 out of General Revenue), and all revenue from interest, loan repayments, fees and gifts or grants contributed to the fund as prescribed in statute (estimated to be $0 in fiscal year 2022 and $0 in fiscal year 2023 out of General Revenue) that the Texas Division of Emergency Management is authorized to collect for the implementation and administration of the Disaster Recovery Loan Program to provide short-term loans for disaster recovery projects to eligible political subdivisions in accordance with Government Code, Chapter 418. Any funds remaining on August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

6. **Informational listing of funds: Pass-through funds to cities, counties and other entities.** TDEM acts as the state's grantee for the emergency management performance grant and federal disaster grants. The appropriated amounts above in Strategy A.1.3, Recovery and Mitigation include funds that the agency passes through to cities, counties, and certain other entities. The amounts are estimated based on open disasters each year and historical data. Below are the estimated amounts of pass through for FY 2024 and FY 2025.

	2024	2025
A.1.3, Strategy: RECOVERY AND MITIGATION	$1,908,373,901	$ 280,077,173

7. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds in federally funded programs for Texas Division of Emergency Management, the Texas A&M University System may temporarily utilize additional General Revenue funds in the amount of $10 million or 1% of the estimated federal funds to be received each year, whichever is greater, and deposit those funds to a local account established by the Texas A&M University System to temporarily fund expenses paid by the Texas Division of Emergency Management in support of any disaster or emergency related responses for the state of Texas. The General Revenue amounts utilized above the General Revenue method of finance shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before August 31, 2025.

   In addition, with the approval of the Legislative Budget Board and the Office of the Governor and based on the level of disaster response needed, the Texas A&M University System may request additional temporary funding for cash flow needs at the Texas Division of Emergency Management to support disaster and emergency response efforts.

8. **Indirect Cost funds Received.** Any indirect cost funds received by the Texas Division of Emergency Management shall be held locally in an account established by the Texas A&M University System. These funds shall be used and accounted for as institutional funds as outlined in Texas Education Code §51.009.

9. **Audit Plan for Local Emergency Communication Systems.** The Texas Emergency Management Council shall coordinate with governmental agencies, municipalities, and counties to use information and data those entities may already possess, including from a previously completed or currently contracted audit. Additionally, the council shall use all reasonable efforts to obtain relevant data from any and all sources, including publicly available data and data provided to and/or by educational and non-profit entities.

10. **Texas Energy Reliability Council Administrative Support.** Out of the funds appropriated above in Strategy A.1.1, Emergency Preparedness, $147,295 in fiscal year 2024 and $130,669 in fiscal year 2025 out of General Revenue Funds shall be used to provide administrative support to the Texas Energy Reliability Council.

11. **Agency Operations.** Out of the funds appropriated above in strategy B.1.1, Indirect Administration, $5,850,000 out of General Revenue Funds in fiscal year 2024 and $5,850,000 out of General Revenue Funds in fiscal year 2025 shall be used for agency operations.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 45,095,580	$ 48,545,601
General Revenue Dedicated Accounts	$ 87,265	$ 170,267
Federal Funds	$ 8,254,243	$ 8,651,748
Other Special State Funds	$ 12,720,692	$ 13,402,525
Total, Method of Financing	$ 66,157,780	$ 70,770,141
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION Retirement - Public Education. Estimated.	$ 14,437,025	$ 15,335,742
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION Retirement - Higher Education. Estimated.	4,130,942	6,233,309
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION Group Insurance - Public Education Contributions. Estimated.	37,336,416	38,561,797
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION Group Insurance - Higher Education Contributions. Estimated.	10,253,397	10,639,293
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 66,157,780	$ 70,770,141
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 66,157,780	$ 70,770,141

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 296,631,154	$ 307,772,637
General Revenue Dedicated Accounts	$ 60,262,086	$ 62,255,030
Federal Funds	$ 5,632,643	$ 5,929,520
Other Special State Funds	$ 9,520,190	$ 10,122,005
Total, Method of Financing	$ 372,046,073	$ 386,079,192

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED State Match -- Employer -- Public Education. Estimated.	$ 20,547,760	$ 21,763,324
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED State Match -- Employer -- Higher Education. Estimated.	351,427,921	364,259,624
A.1.3. Strategy: BRP -- PUBLIC EDUCATION Benefit Replacement Pay -- Public Education. Estimated.	58,657	46,867
A.1.4. Strategy: BRP - HIGHER EDUCATION Benefit Replacement Pay -- Higher Education. Estimated.	11,735	9,377
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 372,046,073	$ 386,079,192
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 372,046,073	$ 386,079,192

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 5,658,982	$ 3,727,087
Total, Method of Financing	$ 5,658,982	$ 3,727,087
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 5,658,982	$ 3,727,087 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 5,658,982	$ 3,727,087

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code §51.009(a) at the close of the fiscal year ending August 31, 2023, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2023 and 2024, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are

defined in Education Code §51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

   The University of Texas at Arlington
   The University of Texas at Austin
   The University of Texas at Dallas
   The University of Texas at El Paso
   The University of Texas Rio Grande Valley
   The University of Texas Permian Basin
   The University of Texas at San Antonio
   The University of Texas at Tyler
   Texas A&M University
   Texas A&M University at Galveston
   Prairie View A&M University
   Tarleton State University
   Texas A&M University - Central Texas
   Texas A&M University - Corpus Christi
   Texas A&M University - Kingsville
   Texas A&M University - San Antonio
   Texas A&M International University
   West Texas A&M University
   Texas A&M University - Commerce
   Texas A&M University - Texarkana
   University of Houston
   University of Houston - Clear Lake
   University of Houston - Downtown
   University of Houston - Victoria
   Midwestern State University
   University of North Texas
   University of North Texas at Dallas
   Stephen F. Austin State University
   Texas Southern University
   Texas Tech University
   Texas Woman's University
   Angelo State University
   Lamar University
   Lamar Institute of Technology
   Lamar State College - Orange
   Lamar State College - Port Arthur
   Sam Houston State University
   Texas State University
   Sul Ross State University, including:
   Sul Ross State University Rio Grande College

2. As used in this Act, the term "health related institutions" shall mean only the following institutions:

   The University of Texas Southwestern Medical Center
   The University of Texas Medical Branch at Galveston
   The University of Texas Health Science Center at Houston
   The University of Texas Health Science Center at San Antonio
   The University of Texas M.D. Anderson Cancer Center
   The University of Texas Health Science Center at Tyler
   The University of Texas Rio Grande Valley School of Medicine

The University of Texas at Austin Dell Medical School
Texas A&M University System Health Science Center
University of North Texas Health Science Center
Texas Tech University Health Sciences Center
Texas Tech University Health Sciences Center at El Paso
University of Houston College of Medicine
Sam Houston State University College of Osteopathic Medicine

3. "Educational and General Funds" are those funds defined in Education Code §51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of medicine, nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.

4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2025.

5. **Capital Construction Assistance Projects and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.

2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed $65,945 in fiscal year 2024 and $65,945 in fiscal year 2025 may be expended for the salary of a president. All presidents may receive in addition to the above

amounts a house, utilities, and/or supplement from institutional funds. If a house owned by the institution, center, or program is not available, an amount not to exceed $7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.

3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices and community colleges, an amount not to exceed $70,231 in fiscal year 2024 and $70,231 in fiscal year 2025 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed $7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.

4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.

5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this Act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.

6. **Group Insurance Premiums.** For the biennium ending August 31, 2025, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

7. **Administrative Accountability**

   a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.

   b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:

      (1) chancellor;
      (2) vice chancellor;
      (3) associate chancellor;
      (4) assistant chancellor;
      (5) president;
      (6) vice president;
      (7) associate vice president;
      (8) assistant vice president;
      (9) dean;
      (10) associate dean;
      (11) assistant dean; and
      (12) any other administrative position having similar responsibilities to the other positions listed in this subsection.

   c. A report submitted under subsection (a) must:

      (1) be in a form prescribed by the Legislative Budget Board;

      (2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and

(3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2023 and 2024, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.

2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, §51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.

3. **Revolving Funds.**

   a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.

   b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.

   c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**

   a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish and maintain on its website for at least two years quarterly investment reports in any format it deems appropriate.

   b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**

   a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

   b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

      Texas A&M University System Central Services Account
      The University of Texas System Central Services Account
      University of Houston System Central Services Account
      Texas Tech University System Central Services Account
      University of North Texas System Central Services Account
      Texas State University System Central Services Account

   c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, §55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

   a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.

   b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Capital Construction Assistance Projects and Other Revenue Bonds.** Funds clearly identified in separate informational strategies to the state institutions of higher education named in this Article for capital construction assistance projects or other revenue bond retirement may be expended only to reimburse institutions for debt retirement authorized by Education Code §55.17 through §55.17991 and §55.19. Any funds in excess of the amount expended for regularly scheduled principal and interest for debt service reimbursements due each year shall be lapsed to the General Revenue Fund at the end of each fiscal year. Funds may be used for bond and commercial paper debt service payments, which can include principal, interest and fees.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code §56.031 to §56.039, cited as the Texas Public Educational Grants Program.

2. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.

3. Out of the additional funds appropriated for the 2024-25 biennium funds allocated and expended by the respective governing boards for need-based student scholarships shall be allocated and expended without regard to the race, sex, color, or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six-year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

4. The University of Texas Health Science Center at Houston may admit up to 25 competitively recruited medical students in each entering class for a specialized program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.

5. The Texas A&M University System Health Science Center may admit up to 25 competitively recruited nonresident medical students in each entering class for specialized programs of clinical and research training designed to lead to the MD and MS in Engineering degrees or MD degrees for students from military academies or recipients of military health professions scholarships.

6. The Texas A&M University System Health Science Center may admit up to 20 competitively recruited nonresident dental students each year into the International Advanced Standing Program (IASP) designed to allow graduates sit for dental board examinations to secure licensure to practice dentistry in the United States.

Sec. 14. Off-campus Instruction. General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.

2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.

3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. Tuition and Other Educational and General Local Fee Collection. No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54, as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 16. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eighty-eighth Legislature in arriving at formula appropriations for fiscal years 2024 and 2025. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2024 and 2025 formula appropriations are subject to audit by the Coordinating Board. The Coordinating Board shall report any differences from data submitted by the institutions to the State Auditor, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Coordinating Board. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2024 and 2025 are subject to audit by the State Auditor.

The State Auditor or Coordinating Board may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 17. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

Sec. 18. Annual Reports of Health Related Institutions Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 19. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code, Chapter 2259, for a risk otherwise insurable by the institution of higher education, including a reserve account for lump sum payments of vacation and sick leave, shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in §51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 20. Uncompensated Care Reporting Requirement. The public health-related institutions shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the uncompensated care reporting requirement established by the Health and Human Services Commission.

Uncompensated care includes the unreimbursed costs for the uninsured (those with no source of third party insurance) and the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility to pay for an amount they are unable to pay). Uncompensated care also includes the unreimbursed cost from governmental sponsored health programs. To calculate uncompensated care, charges will be converted to costs by application of a standard, auditable ratio of cost to charge and providers will recognize appropriate patient specific funding and lump sum funding available to offset costs. Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for uncompensated care.

Sec. 21. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.

2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually (no later than March 1st) to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 22. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has adopted an ethics policy which includes the requirements of Texas Government Code Section 572.051. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.

2. The ethics policy adopted by each board of regents shall also include specific provisions regarding sexual harassment.

Sec. 23. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health related institutions.

Sec. 24. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under §576.022, Health and Safety Code.

Sec. 25. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operation Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2024-25 biennium is $55.66 in fiscal year 2024 and fiscal year 2025.

   Weighting is determined by the following matrix:

	Lower Div	Upper Div	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.84	4.62	14.90	-
Science	1.36	2.68	7.39	22.04	-
Fine Arts	1.38	2.69	7.55	9.95	-
Teacher Ed	1.31	1.88	2.25	8.17	-
Agriculture	1.55	2.27	9.05	14.77	-
Engineering	1.80	2.84	7.54	19.15	-
Home Economics	0.98	1.81	3.63	14.22	-
Law	-	-	-	-	5.68
Social Services	1.58	1.92	2.46	28.45	-
Library Science	3.16	1.99	3.76	21.12	-
VET MED	-	-	-	-	22.06
Vocational Training	1.44	3.44	-	-	-
Physical Training	1.65	1.75	-	-	-
Health Services	0.94	1.60	2.67	11.10	3.26
Pharmacy	29.19	4.76	50.25	51.68	4.66
Business Admin	1.12	1.85	3.32	38.00	-
Optometry	-	-	-	-	5.32
Teacher Ed Practice	2.08	2.33	-	-	-
Technology	1.86	2.44	5.70	20.86	-
Nursing	1.43	2.06	2.67	10.01	-
Development Ed	1.00	-	-	-	-

2. **Teaching Experience Supplement.** For the 2024-25 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.

3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is $5.47 in fiscal year 2024 and fiscal year 2025.

4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.

    a. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

5. **Small Institution Supplement.** The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to general academic institutions with headcounts of fewer than 10,000 students. For the 2024-2025 biennium, general academic institutions with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2024.

Sec. 27. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of four formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full-time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of $9,622 in fiscal year 2024 and fiscal year 2025:

Program	Weight Per Student
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Biomedical Informatics	1.750
Dental	4.601
Medical	4.753
Podiatry	4.753

Instructional programs at remote locations and the main campus at The University of Texas Health Science Center at Tyler with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is $6.14 in fiscal year 2024 and fiscal year 2025 for all health related institutions.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and center operations.

3. **Research Funding.** The health related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of $1,412,500 plus 1.17 percent in fiscal year 2024 and fiscal year 2025 of its research expenditures as reported to the Texas Higher Education Coordinating Board.

4. **Research at Clinical Partners.** Research conducted by faculty of a health related institution under a contract with a clinical partner shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies as defined under Article III, Special Provisions Relating Only To State Agencies of Higher Education, Section 27, subsection (2) Infrastructure Support Formula and Sec. 27, subsection (3) Research Funding.

5. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of $11,940 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2024 and fiscal year 2025 are $5,970 per resident.

6. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.

7. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items and hospital and clinic operations.

8. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2024.

9. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:

   a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.2.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D. Anderson Cancer Center. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of total Texas cancer patients served in 2022. The rate per patient shall be $1,580 in fiscal year 2024 and fiscal year 2025 for Strategy A.2.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

   b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.4, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal year 2024 and 2025 shall be based on the number of such cases treated in fiscal year 2022. The rate per case for fiscal year 2024 and 2025 shall be $99. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

10. **Mission Specific Support - Performance Based Research Operations Formula.** The University of Texas Southwestern Medical Center has a mission that is research intensive. To enhance research capacity, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Southwestern Medical Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 13.40 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $130,840,155 in General Revenue is provided.

11. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at Houston, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at Houston in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 6.47 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000 and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $42,949,947 in General Revenue is provided.

12. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at The University of Texas Health Science Center at San Antonio, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to The University of Texas Health Science Center at San Antonio in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 8.55 percent for each fiscal year of the 2024-25 biennium. The Base Match rate shall be adjusted based on the average annualized increase or decrease in research expenditures from the prior biennium's three-year base average.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $10,000,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $10,000,000

and $20,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $20,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $38,515,512 in General Revenue is provided.

13. **Mission Specific Support - Multicategorical Teaching Hospital Support.** The University of Texas Medical Branch at Galveston operates a state owned hospital with a statutorily-based mission to operate a hospital and health system. Funding allocated to The University of Texas Medical Branch at Galveston for its hospitals and health system shall be based on the following criteria:

    a. General Revenue formula funding provided to The University of Texas Medical Branch at Galveston in Strategy A.1.7, Health System Operations, shall be based on the total number of Texas patient encounters in 2022 in trauma, primary care, diabetes, heart, psychiatry, and telemedicine. The rate per patient for each fiscal year of the 2024-25 biennium shall be $147.62. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

    b. The University of Texas Medical Branch at Galveston shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

14. **Mission Specific Support - Border Health Operations.** Texas Tech University Health Sciences Center at El Paso serves border and rural communities through health care programs and operations. Funding allocated to Texas Tech University Health Sciences Center at El Paso for its border health operations shall be based on the following criteria:

    a. General Revenue formula funding provided to Texas Tech University Health Sciences Center at El Paso in Strategy A.1.5, Performance Based Border Health Operations, shall be based on the total number of Texas patient encounters in 2022. The rate per patient for each fiscal year of the 2024-25 biennium shall be $20.88. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

    b. Texas Tech University Health Sciences Center at El Paso shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation, which provides the necessary information to calculate the formula allocations in subsection (a) above.

15. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance research capacity at Texas A&M University System Health Science Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to Texas A&M University System Health Science Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 12.17 percent for each fiscal year of the 2024-25 biennium.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000.

b. For purposes of calculating the base match rate for institution's Performance Based Research Operations Formula for the 2024-25 biennium, the amounts associated with the Biomedical Advanced Research and Development Authority (BARDA) contract shall be excluded from the research expenditures used for the calculations.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of research operations, expanding research capacity, and pursuing excellence in its research mission. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $31,205,211 in General Revenue is provided.

16. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance the Center for Human Identification at the University of North Texas Health Science Center at Fort Worth, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

a. General Revenue Research Operations Formula funding allocated to University of North Texas Health Science Center at Fort Worth in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

1) Base Match allocations shall be based on the institution's average annual research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board, excluding research expenditures from state appropriations. The Base Match rate shall be 28.58 percent for each fiscal year of the 2024-25 biennium.

2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures for the two-year base period preceding each biennium, as reported to the Higher Education

Coordinating Board, excluding research expenditures from state appropriations. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 20.0 percent for any increase in the institution's average annual research expenditures between $0 and $1,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 40.0 percent for any increase in the institution's average annual research expenditures between $1,500,000 and $3,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 60.0 percent for any increase in the institution's average annual research expenditures greater than $3,000,000.

The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting the Center for Human Identification, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $33,076,416 in General Revenue is provided.

17. **Mission Specific Support - Performance Based Research Operations Formula.** To enhance cancer research at the Texas Tech University Health Sciences Center, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations, additional research formula funding shall be provided based on the following criteria:

    a. General Revenue Research Operations Formula funding allocated to Texas Tech University Health Sciences Center in Strategy B.1.2, Performance Based Research Operations Formula, shall be guided to the institution through two mechanisms that measure the institution's performance.

        1) Base Match allocations shall be based on the institution's average annual research expenditures from federal and private sources for the previous three-year period as reported to the Higher Education Coordinating Board. The Base Match rate shall be 10.00 percent for each fiscal year of the 2024-25 biennium.

        2) Performance Incentive Tiered Match allocations shall be based on the increase of the institution's average annual research expenditures since the prior biennium. The calculation of this increase shall be based on the average annual research expenditures from federal and private sources for the two-year base period preceding each biennium, as reported to the Higher Education Coordinating Board. The Tiered Match shall allocate funding in three tiers that increase on a sliding scale. Tier 1 shall provide matching General Revenue funds at a rate of 25.0 percent for any increase in the institution's average annual research expenditures between $0 and $2,500,000. Tier 2 shall provide matching General Revenue funds at a rate of 50.0 percent for any increase in the institution's average annual research expenditures between $2,500,000 and $5,000,000. Tier 3 shall provide matching General Revenue funds at a rate of 75.0 percent for any increase in the institution's average annual research expenditures greater than $5,000,000.

    The institution's Performance Based Research Operations Formula shall be expended for the purpose of supporting cancer research, the institution's research operations, and expanding research capacity. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

    For formula funding purposes, the amount of growth in total funding for the Performance Based Research Operations Formula from one biennium to another may not exceed 5.0 percent of the institution's total General Revenue appropriations in the prior biennium, excluding appropriations for capital construction assistance project bond debt service. The Legislative Budget Board shall implement the funding in accordance with this limitation. In a

biennium in which funding is not available to meet the institution's performance-driven target, the formula mechanisms and performance-calculated match rates remain while the Legislature determines the General Revenue provided. In the FY 2024-25 biennium, $3,823,530 in General Revenue is provided.

Sec. 28. Optional Retirement Program Differential. Included in the appropriation to institutions of higher education in this Act are general revenue amounts to offset local funds used for the optional retirement program employer contributions between 6.6 percent and 7.31 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 29. Indirect Cost Recovery Earned by Texas A&M System Agencies. The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2026-27 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 30. Fire Safety Projects at Institutions of Higher Education. Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, Life Safety Code 101, Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 31. Funding for Physical Education Courses. No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Sec. 32. Faculty Salary Increase Report. The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

Sec. 33. Endowed Chairs. Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; The University of Texas Health Science Center at Houston; and The University of Texas Medical Branch at Galveston, each may expend up to $1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

Sec. 34. Nursing School Enrollment. The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2024, and August 31, 2025, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2023. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2024, and the state fiscal year ending August 31, 2025, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

Sec. 35. Student Travel Policy. Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from

the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

Sec. 36. Non-formula Support Item Support. Any appropriations made to non-formula support item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

Sec. 37. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	$ 25,000,000
The University of Texas Southwestern Medical Center Endowment, Fund No. 813	$ 50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	$ 25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	$ 25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	$ 25,000,000
The University of Texas Health Science Center at Tyler Endowment, Fund No. 816	$ 25,000,000
Texas A&M University System Health Science Center Endowment, Fund No. 818	$ 25,000,000
University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	$ 25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	$ 20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	$ 25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	$ 25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	$ 45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	$ 25,000,000

Sec. 38. Appropriation of Funds from the Permanent Health Fund for Higher Education. Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health

Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be $22,036,153 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education for the purpose of medical research, health education, or treatment programs in accordance with Education Code §63.003, as determined by the Legislative Budget Board. The determined distribution allocations shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its distribution calculations and forwards the distribution calculations to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information made by the Legislative Budget Board interrupt the counting of the 30 business days.

Along with the determined distributions referenced above, the Texas Comptroller of Public Accounts shall also distribute any current or prior interest earned on pre-distribution balances held in the State Treasury to the eligible institutions in proportion to the allocation distributions determined by the Legislative Budget Board in accordance with Education Code §63.003.

The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to participating institutions of higher education.

Sec. 39. Limitation on Formula Funding Contact and Semester Credit Hours. In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

Along with the determined distributions referenced above, the Texas Comptroller of Public Accounts shall also distribute any current or prior interest earned on pre-distribution balances held in the State Treasury to the eligible institutions in proportion to the allocation distributions determined by the Legislative Budget Board in accordance with Education Code §63.003.

The Legislative Budget Board shall provide a copy of the approved annual distribution allocation data and amounts by institution to participating institutions of higher education.

Sec. 40. Financial Information Reporting Requirement. In addition to the financial information required to be reported in accordance with §2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1st of each year using the specific content and format prescribed by the Coordinating Board.

Sec. 41. Texas A&M University System Cost Efficiencies. The Texas A&M University System research and service agencies including Texas A&M AgriLife Research, Texas A&M AgriLife Extension Service, Texas A&M Engineering Experiment Station, Texas A&M Transportation Institute, Texas A&M Engineering Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas Division of Emergency Management shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

Sec. 42. Display and Availability of Health Information. The Legislature intends that an institution of higher education, as defined by §61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

Sec. 43. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in

Section 26 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 26 (3) (estimated to be $5.47) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

Sec. 44. Cancer Prevention & Research Institute of Texas Awards for 2022. The following awards were announced by the Cancer Prevention and Research Institute for fiscal year 2022:

Baylor College of Medicine	$ 41,422,930
Texas A&M Engineering Experiment Station	$ 5,999,721
Texas A&M University	$ 3,999,661
Texas A&M University System Health Science Center	$ 2,737,468
Texas Tech University	$ 249,999
Texas Tech University Health Sciences Center	$ 8,206,657
The University of Texas at Arlington	$ 2,500,000
The University of Texas at Austin	$ 15,361,849
The University of Texas at Dallas	$ 2,000,000
The University of Texas Health Science Center at Houston	$ 6,341,091
The University of Texas Health Science Center at San Antonio	$ 20,797,974
The University of Texas Health Science Center at Tyler	$ 3,479,247
The University of Texas M.D. Anderson Cancer Center	$ 52,517,860
The University of Texas Medical Branch at Galveston	$ 3,481,768
The University of Texas Southwestern Medical Center	$ 44,196,499
University of Houston	$ 2,000,000
University of Houston-Downtown	$ 991,308
Total	$ 216,034,032

Sec. 45. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.

The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.

The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.

Sec. 46. Mexican American Studies Program or Other Course Work. It is the intent of the Legislature that the governing board of each general academic institution located in one or more counties with a substantial and growing Mexican American population may establish a Mexican American studies program or other course work in Mexican American studies at the institution. For that purpose, the governing board of an institution described by this section may use a portion of the available General Revenue funds otherwise appropriated to the institution by this Act for the purpose of evaluating the demand for and feasibility of establishing a Mexican American studies program or other course work in Mexican American studies in connection with establishing and operating such a program of other course work at the institution.

Sec. 47. State Two Year Institution Funding. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Community Colleges at an annual rate of $2.94 per contact hour. The Instruction and Administration Formula for the 2024-25 biennium provides funding for Lamar State Colleges at an annual rate of $8.16 per contact hour.

1. **Small Institution Supplement**. The Small Institution Supplement, as a set-aside within the General Academic Institution Infrastructure Formula, shall provide supplemental funding to the Lamar State Colleges with headcounts of fewer than 10,000 students. For the 2024-25 biennium, Lamar State Colleges with a headcount of fewer than 5,000 students shall receive a small institution supplement of $2,633,133. The small institution supplement shall decrease proportionate to the increase in headcount above 5,000 until the institution reaches 10,000 headcount. Once an institution reaches 10,000 headcount, it shall no longer be eligible for this supplement.

Sec. 48. Informational Listing-Designated Tuition. The following is an informational list of estimated gross designated tuition amounts for fiscal years 2024 and 2025 as reported in Section 2: Selected Educational, General and Other Funds of the Legislative Appropriations Request for Institutions of Higher Education.

	2024	2025
The University of Texas at Arlington	$ 245,134,839	$ 247,586,188
The University of Texas at Austin	514,096,974	514,096,974
The University of Texas at Dallas	383,202,539	390,866,590
The University of Texas at El Paso	113,467,247	113,717,783
The University of Texas Rio Grande Valley	185,671,082	194,736,884
The University of Texas Permian Basin	21,897,360	22,335,307
The University of Texas at San Antonio	181,978,770	183,798,558
The University of Texas at Tyler	58,040,908	66,795,885
Texas A&M University	519,410,208	524,604,310
Texas A&M University at Galveston	12,300,603	12,423,610
Prairie View A&M University	41,712,539	42,712,539
Tarleton State University	85,544,417	87,255,306
Texas A&M University-Central Texas	9,781,160	9,967,290
Texas A&M University-Corpus Christi	37,030,292	37,400,595
Texas A&M University-Kingsville	17,946,750	17,946,750
Texas A&M University-San Antonio	15,169,396	15,321,090
Texas A&M International University	23,121,313	23,352,526
West Texas A&M University	36,764,353	35,477,601
Texas A&M University-Commerce	25,500,000	25,500,000
Texas A&M University-Texarkana	8,346,779	8,597,183
University of Houston	341,821,057	341,821,057
University of Houston-Clear Lake	39,009,468	39,009,468
University of Houston-Downtown	67,160,620	67,160,620
University of Houston-Victoria	16,485,628	16,485,628
University of North Texas	285,310,732	285,310,732
University of North Texas at Dallas	15,250,507	15,555,517
Stephen F. Austin University	51,435,452	51,435,452
Texas Southern University	38,942,009	38,942,009
Texas Tech University	270,000,000	270,000,000
Angelo State University	24,498,159	24,498,159
Midwestern State University	19,260,018	19,408,138
Texas Woman's University	61,497,928	61,497,928

Lamar University	80,000,000	80,000,000
Lamar Institute of Technology	2,040,000	2,040,000
Lamar State College-Orange	1,049,360	1,059,853
Lamar State College-Port Arthur	1,099,855	1,121,852
Sam Houston State University	105,473,978	106,528,718
Texas State University	247,111,408	247,111,408
Sul Ross State University	5,284,985	5,284,985
Sul Ross State University Rio Grande College	1,559,919	1,559,919
The University of Texas Southwestern Medical Center	21,646,723	22,079,657
The University of Texas Medical Branch at Galveston	38,268,915	38,268,915
The University of Texas Health Science Center at Houston	35,500,000	36,000,000
The University of Texas Health Science Center at San Antonio	29,500,000	29,500,000
The University of Texas M.D. Anderson Cancer Center	764,605	787,543
The University of Texas Health Science Center at Tyler	396,983	396,983
The University of Texas Rio Grande Valley School of Medicine	3,119,930	3,536,410
Texas A&M University System Health Science Center	16,787,320	16,955,193
University of North Texas Health Science Center at Fort Worth	11,228,000	11,256,070
Texas Tech University Health Sciences Center	30,000,000	31,100,000
Texas Tech University Health Sciences Center at El Paso	6,750,000	7,000,000
Texas State Technical College-Harlingen	11,731,787	12,083,741
Texas State Technical College-West Texas	4,035,090	4,156,142
Texas State Technical College-Marshall	3,132,263	3,226,231
Texas State Technical College-Waco	26,398,374	27,190,325
Texas State Technical College-Fort Bend	2,947,973	3,036,412
Texas State Technical College-North Texas	1,346,785	1,387,188
Total	$4,454,725,206	$4,499,047,368

Sec. 49. Federal Medicaid Funding. It is the intent of the Legislature that the health related institutions utilize their 2024-25 General Revenue appropriations to maximize Federal Medicaid funding through the Texas Health and Human Services Commission.

Sec. 50. Transfer of Appropriations for Participation in the Healthcare Transformation and Quality Improvement Waiver. Institutions of higher education are authorized to make intergovernmental transfers of funds to the Health and Human Services Commission to provide the non-federal share of uncompensated care or delivery system reform incentive payments under the Healthcare Transformation and Quality Improvement Waiver.

Sec. 51. Diversity of Student Body at National Research Universities. It is the intent of the Legislature that, in expending funds appropriated by this Act, The University of Texas at Austin and Texas A&M University shall make a good faith effort to improve the racial diversity of the university's student body and shall, in determining admissions and in adopting any institutional policy, comply with the United States Constitution and Texas Constitution.

Sec. 52. Network Access Improvement Program Annual Report. The Public Health Related Institutions and the Texas Higher Education Coordinating Board (THECB), reporting for Baylor College of Medicine, and a family practice, primary care, or other residency program participating through THECB, shall submit an annual report on the clients and services provided through the Network Access Improvement Program (NAIP) to the Governor and the Legislative Budget Board no later than December 1st of each fiscal year. The report shall include the following items provided with the funding received through NAIP:

(1) average monthly Medicaid clients served;
(2) average monthly Medicaid encounters;
(3) average monthly Children's Health Insurance Program (CHIP) clients served; and
(4) average monthly CHIP encounters.

Sec. 53. Texas Collegiate License Plate Scholarships. The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code §504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances of appropriations from the Texas Collegiate License Plate Scholarships program to each eligible institution at the close of the fiscal year ending August 31, 2023, are hereby appropriated. Any balances on hand at the end of fiscal year 2024 may be carried over to fiscal year 2025 and such funds are appropriated for fiscal year 2025 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, all unexpended balances that may exist and all receipts deposited in the state treasury during the biennium beginning September 1, 2023, to the credit of the institutions of higher education as provided by VTCA, Transportation Code §504.615, estimated to be $446,773 in fiscal year 2024 and $446,773 in fiscal year 2025, are appropriated for that period to the institution of higher education for which the receipts are credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

The following is a list of estimated collegiate license plate revenue amounts for fiscal years 2024 and 2025.

	2024	2025
The University of Texas at Arlington	$ 4,073	$ 4,073
The University of Texas at Austin	150,000	150,000
The University of Texas at El Paso	132	132
The University of Texas at San Antonio	44	44
The University of Texas M.D. Anderson Cancer Center	2,164	2,164
Texas A&M University	165,000	165,000
Texas A&M University - Galveston	20,000	20,000
University of Houston System	11,238	11,238
University of Houston	3,349	3,349
University of Houston-Clear Lake	2,517	2,517
University of Houston-Downtown	8,186	8,186
University of Houston-Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	3,000	3,000
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
Total	$446,773	$446,773

Sec. 54. Research Funding for General Academic Institutions. Below are informational amounts related to the Texas Research University Fund and the Comprehensive Research Fund.

1. **Texas Research University Fund.** The Texas Research University Fund shall provide funding to The University of Texas at Austin and Texas A&M University based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. For the 2024-25 biennium, each institution receives 10.1 percent of its three-year average of total research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institution's "Texas Research University Fund" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

	2024	2025
The University of Texas at Austin	$34,436,042	$34,436,042
Texas A&M University	$41,318,781	$41,318,781
Total	$75,754,823	$75,754,823

2. **Comprehensive Research Fund.** The Comprehensive Research Fund shall provide funding to promote increased research capacity at general academic institutions, excluding The University of Texas at Austin, Texas A&M University, and institutions of higher education designated as an emerging research university under the Higher Education Coordinating Board's accountability system. Funding to eligible institutions shall be allocated among institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board. For the 2024-25 biennium, each institution receives 16.3 percent of its three-year average of restricted research expenditures as reported to the Texas Higher Education Coordinating Board. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in the Act in each affected institutions' "Comprehensive Research Fund" strategy and shall be

expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity at the institution. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024.

	2024	2025
The University of Texas of the Permian Basin	$ 127,459	$ 127,459
The University of Texas Rio Grande Valley	$ 687,100	$ 687,100
The University of Texas at Tyler	$ 107,171	$ 107,171
Texas A&M University at Galveston	$ 359,217	$ 359,217
Prairie View A&M University	$ 695,533	$ 695,533
Tarleton State University	$ 456,765	$ 456,765
Texas A&M University-Central Texas	$ 18,336	$ 18,336
Texas A&M University-Corpus Christi	$ 1,433,220	$ 1,433,220
Texas A&M International University	$ 173,987	$ 173,987
Texas A&M University-Kingsville	$ 1,234,795	$ 1,234,795
Texas A&M San Antonio	$ 9,382	$ 9,382
Texas A&M Commerce	$ 108,410	$ 108,410
West Texas A&M University	$ 207,384	$ 207,384
University of Houston-Clear Lake	$ 90,543	$ 90,543
University of Houston-Downtown	$ 128,987	$ 128,987
University of Houston-Victoria	$ 4,066	$ 4,066
Angelo State University	$ 259,824	$ 259,824
University of North Texas-Dallas	$ 6,885	$ 6,885
Midwestern State University	$ 57,480	$ 57,480
Stephen F. Austin State University	$ 145,088	$ 145,088
Texas Southern University	$ 369,959	$ 369,959
Texas Woman's University	$ 24,494	$ 24,494
Lamar University	$ 186,384	$ 186,384
Sul Ross State University	$ 112,661	$ 112,661
Sam Houston State University	$ 375,646	$ 375,646
Total	$ 7,381,549	$ 7,381,459

Sec. 55. Requests for Information on Appropriations Expenditures. Any public or private institution of higher education receiving funds appropriated in this Article shall provide to the Legislative Budget Board any information requested for the purpose of providing oversight on the expenditure of the appropriated funds by that institution.

Sec. 56. Emerging Research Universities Research Funding. Funding to support research at Emerging Research Universities shall consist of appropriations from two research programs.

1. **Texas Research Incentive Program.** Pursuant to Education Code, Sec. 62.121-62.124, the Texas Research Incentive Program shall provide matching funds to emerging research universities, designated under the Higher Education Coordinating Board's accountability system, to assist institutions in leveraging private gifts for the enhancement of research productivity. The amounts lists below for each emerging research university are for informational purposes only.

	2024	2025
The University of Texas at Arlington	$ 143,000	$ 100,000
The University of Texas at Dallas	$ 3,563,114	$ 440,500
The University of Texas at El Paso	$ 240,000	$ 118,636
The University of Texas at San Antonio	$ 350,000	$ 1,452,334
University of Houston	$ 963,693	$ 10,705,627
Texas Tech University	$ 10,633,470	$ 588,045
University of North Texas	$ 322,786	$ 680,062
Texas State University	$ 408,938	$ 2,539,797
Total	$ 16,625,000	$ 16,625,000

2. **Core Research Support**: The core research support fund is established to promote increased research capacity at Emerging Research Universities. Funding to eligible institutions shall be allocated as follows: 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.095(b); and 50 percent based on the average amount of total

research funds expended by each institution per year for the three preceding state fiscal years, determined in the manner described by Section 62.053(b). For the 2024-25 biennium, each institution is funded at an average of 10.4 percent of eligible research expenditures as determined by criteria listed above. Any unexpended balances as of August 31, 2024, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2024. The amounts listed below for each institution are for informational purposes only.

	2024	2025
The University of Texas at Arlington	$ 7,318,032	$ 7,318,032
The University of Texas at Dallas	$ 8,884,843	$ 8,884,843
The University of Texas at El Paso	$ 7,014,180	$ 7,014,180
The University of Texas at San Antonio	$ 7,634,699	$ 7,634,699
University of Houston	$ 12,138,155	$ 12,138,155
Texas Tech University	$ 10,228,028	$ 12,138,155
University of North Texas	$ 3,908,167	$ 3,908,167
Texas State University	$ 4,627,509	$ 4,627,509
Total	$ 61,753,613	$ 61,753,613

Sec. 57. Exclusion of Non-General Revenue Related Funds from State Imposed Hiring Freezes. For the 2024-25 biennium, federal funds, appropriated receipts, and indirect cost recovery appropriated to the Texas A&M Engineering Extension Service, Texas A&M Engineering Experiment Station, and the Texas A&M Transportation Institute are exempted from any state-wide hiring freeze.

Sec. 58. Boycotts. Any public or private institution of higher education receiving funds appropriated under this Article shall adopt rules and policies prohibiting an academic boycott that would deprive students or faculty members of the ability to study or conduct research in or about a foreign country or to interact with its scholars or representatives. The rule shall allow the support of an academic boycott if the target is a foreign country that is a state sponsor of terrorism, as defined by the U.S. Department of State.

Sec. 59. Prohibition on Diversity, Equity, and Inclusion Practices. It is the intent of the Legislature that no funds appropriated by this Act may be expended for diversity, equity, & inclusion practices or similar programs, including personnel, training or activities, on state supported college campuses, state supported university campuses or those who receive state funding, notwithstanding state and federal law.

Sec. 60. Contingency for Community College Finance Legislation. Contingent on enactment of legislation relating to significant changes in community college finance and formulas by the Eighty-eighth Legislature, Regular Session:

(a) The following appropriations are made in addition to amounts appropriated elsewhere in this Act:

(1) $214,000,000 in General Revenue in each fiscal year to Public Community/Junior Colleges for formula funding:

(2) $16,500,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board to improve institutional innovations and collaboration, including grants to institutions to add capacity to meet regional workforce needs; and

(3) $62,500,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board for the Texas Educational Opportunity Grant program for Public Community/Junior Colleges and $7,000,000 in General Revenue in each fiscal year to the Texas Higher Education Coordinating Board for the Texas Educational Opportunity Grant program for State and Technical Colleges.

(b) Funds provided in each fiscal year to Public Community/Junior Colleges for formula funding are subject to reallocation and adjustment by the Texas Higher Education Coordinating Board, in accordance with the legislation, including the provisions in the legislation regarding notice to and approval from the Legislative Budget Board and Governor's Office.

(c) Notwithstanding the restrictions contained in Rider 25, Limitation on the Transfer and Use of Funds, of the Texas Education Agency's bill pattern, the Commissioner of Education shall allocate to the Texas Higher Education Coordinating Board from the Foundation School Program in each

fiscal year an amount sufficient to provide tuition and fee assistance for economically disadvantaged students participating in dual credit courses that apply toward academic or workforce education program requirements (estimated to be $25,000,000 in each fiscal year).

(d) Riders related to formula funding in the Public Community/Junior Colleges bill pattern shall be adjusted accordingly.

Sec. 61. Contingency for Higher Education Endowment Funding. Contingent on enactment of Senate Bill 19 and Senate Joint Resolution 5, or similar legislation by the Eighty-eighth Legislature, Regular Session, 2023, and after approval of the constitutional amendment by the voters, $2,500,000,000 from General Revenue is appropriated for fiscal year 2024 to the Comptroller of Public Accounts for immediate deposit to the Texas University Fund.

It is the intent of the Legislature that, consistent with the provisions of Senate Bill 19 and Senate Joint Resolution 5, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the Texas University Fund is considered dedicated by the constitution and an appropriation of money to the fund is considered an appropriation of state tax revenues dedicated by the constitution.

Sec. 62. Contingency for TSTC Endowment Funding. Contingent on enactment of Senate Joint Resolution 81, or similar legislation by the Eighty-eighth Legislature, Regular Session, 2023, relating to endowment funding for the support of capital projects for career and technical education programs at components of Texas State Technical College (TSTC), and after approval of the constitutional amendment by the voters, $750,000,000 from General Revenue is appropriated for fiscal year 2024 for immediate deposit to an account or fund to be managed by the TSTC board of regents.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the Technical Institution Infrastructure Fund is considered dedicated by the constitution and an appropriation of money to the fund is considered an appropriation of state tax revenues dedicated by the constitution.

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 18,783,794,294	$ 18,407,775,654
School for the Blind and Visually Impaired	24,400,581	22,373,468
School for the Deaf	31,586,117	22,853,093
Teacher Retirement System	7,520,278,494	3,448,459,510
Optional Retirement Program	122,648,532	122,403,235
Higher Education Employees Group Insurance Contributions	714,694,025	714,694,022
Higher Education Coordinating Board	1,157,554,641	1,147,489,283
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	28,836,679	8,836,679
Support for Military and Veterans Exemptions	15,000,000	15,000,000
The University of Texas at Arlington	134,195,833	133,541,739
The University of Texas at Austin	285,545,546	276,797,525
The University of Texas at Dallas	131,711,242	131,727,471
The University of Texas at El Paso	93,983,051	93,985,082
The University of Texas Rio Grande Valley	110,715,078	103,577,420
The University of Texas Permian Basin	38,707,259	38,707,870
The University of Texas at San Antonio	135,655,485	135,657,217
The University of Texas at Tyler	40,960,338	40,904,248
Texas A&M University System Administrative and General Offices	4,517,551	4,517,551
Texas A&M University	350,072,492	350,093,066
Texas A&M University at Galveston	24,465,078	24,466,647
Prairie View A&M University	50,840,374	50,844,552
Tarleton State University	58,160,637	58,161,406
Texas A&M University - Central Texas	21,766,583	21,766,377
Texas A&M University - Corpus Christi	56,767,881	56,771,188
Texas A&M University - Kingsville	39,840,919	39,837,438
Texas A&M University - San Antonio	33,597,068	33,595,128
Texas A&M International University	37,882,754	37,883,114
West Texas A&M University	39,540,059	39,538,924
Texas A&M University - Commerce	48,657,787	48,654,171
Texas A&M University - Texarkana	28,610,221	28,613,678
University of Houston System Administration	59,847,683	59,836,780
University of Houston	172,910,956	172,919,236
University of Houston - Clear Lake	30,805,401	30,807,087
University of Houston - Downtown	25,655,567	25,657,184
University of Houston - Victoria	15,059,693	15,590,070
University of North Texas System Administration	5,917,695	5,916,158
University of North Texas	136,061,759	136,083,048
University of North Texas at Dallas	41,906,651	41,667,688
Stephen F. Austin State University	43,910,030	44,022,666
Texas Southern University	52,854,928	51,984,403
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	195,093,310	195,122,094
Angelo State University	31,738,479	31,733,276
Midwestern State University	24,645,142	24,603,984
Texas Woman's University System	265,526	265,526
Texas Woman's University	79,124,006	78,762,626
Texas State University System	2,279,600	2,279,600
Lamar University	71,567,844	71,566,091
Lamar Institute of Technology	26,502,249	26,501,031
Lamar State College - Orange	17,257,532	17,258,784
Lamar State College - Port Arthur	18,474,349	18,474,837
Sam Houston State University	84,021,501	84,024,787
Texas State University	133,090,787	133,091,175
Sul Ross State University	11,561,235	11,560,834
Sul Ross State University Rio Grande College	7,471,386	7,471,387
The University of Texas Southwestern Medical Center	188,176,292	181,106,742
The University of Texas Medical Branch at Galveston	277,268,186	277,269,886
The University of Texas Health Science Center at Houston	212,911,735	229,024,428
The University of Texas Health Science Center at San Antonio	160,980,390	160,725,540

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)

The University of Texas Rio Grande Valley School of Medicine	35,853,477	35,853,476
The University of Texas M.D. Anderson Cancer Center	217,076,476	217,054,126
The University of Texas Health Science Center at Tyler	56,473,697	56,423,296
The University of Texas at Austin Dell Medical School	14,928,577	14,928,577
Texas A&M University System Health Science Center	199,821,974	174,827,085
University of North Texas Health Science Center at Fort Worth	105,537,099	105,536,114
Texas Tech University Health Sciences Center	143,296,789	143,299,412
Texas Tech University Health Sciences Center at El Paso	78,064,007	78,070,650
University of Houston College of Medicine	16,493,812	16,493,812
Public Community/Junior Colleges	942,769,821	938,437,782
Texas State Technical College System Administration	5,873,654	5,876,551
Texas State Technical College - Harlingen	31,325,059	31,317,174
Texas State Technical College - West Texas	17,631,645	17,631,566
Texas State Technical College - Marshall	10,151,173	10,146,551
Texas State Technical College - Waco	42,793,809	42,786,956
Texas State Technical College - Ft. Bend	10,277,459	10,275,072
Texas State Technical College - North Texas	5,529,083	5,527,588
Texas A&M AgriLife Research	68,122,288	72,889,339
Texas A&M AgriLife Extension Service	52,809,683	57,365,336
Texas A&M Engineering Experiment Station	34,629,853	33,632,116
Texas A&M Transportation Institute	9,682,466	12,259,148
Texas A&M Engineering Extension Service	10,246,902	12,353,092
Texas A&M Forest Service	10,971,659	11,289,028
Texas A&M Veterinary Medical Diagnostic Laboratory	9,831,666	10,363,140
Texas Division of Emergency Management	20,934,419	21,790,353
Subtotal, Agencies of Education	$ 34,838,522,658	$ 30,326,330,644
Retirement and Group Insurance	45,095,580	48,545,601
Social Security and Benefit Replacement Pay	296,631,154	307,772,637
Subtotal, Employee Benefits	$ 341,726,734	$ 356,318,238
Bond Debt Service Payments	5,658,982	3,727,087
Subtotal, Debt Service	$ 5,658,982	$ 3,727,087
Article III, Special Provisions, Contingency Appropriations	3,575,000,000	325,000,000
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 38,760,908,374	$ 31,011,375,969

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Teacher Retirement System	$ 36,196,028	$ 37,535,281
Optional Retirement Program	24,830,717	25,079,024
Higher Education Employees Group Insurance Contributions	2,671,122	2,671,122
Higher Education Coordinating Board	17,371,908	14,767,492
The University of Texas at Arlington	70,396,214	70,386,736
The University of Texas at Austin	114,979,660	114,955,047
The University of Texas at Dallas	72,197,554	72,180,237
The University of Texas at El Paso	28,858,842	28,856,165
The University of Texas Rio Grande Valley	38,075,106	38,073,853
The University of Texas Permian Basin	6,701,404	6,700,989
The University of Texas at San Antonio	40,758,597	40,756,171
The University of Texas at Tyler	10,117,253	10,116,321
Texas A&M University	130,368,685	130,351,277
Texas A&M University at Galveston	4,340,586	4,339,789
Prairie View A&M University	20,956,932	19,052,806
Tarleton State University	16,319,082	16,318,017
Texas A&M University - Central Texas	1,939,516	1,939,352
Texas A&M University - Corpus Christi	15,441,966	15,441,670
Texas A&M University - Kingsville	11,525,387	11,522,563
Texas A&M University - San Antonio	7,608,136	7,607,918
Texas A&M International University	10,519,303	10,518,975
West Texas A&M University	11,878,603	11,877,213
Texas A&M University - Commerce	10,612,933	10,612,381
Texas A&M University - Texarkana	2,386,452	2,386,034
University of Houston	75,908,429	75,898,568
University of Houston - Clear Lake	12,414,552	12,412,630
University of Houston - Downtown	17,955,085	17,953,230
University of Houston - Victoria	5,707,326	5,706,883
University of North Texas	87,714,448	87,693,077
University of North Texas at Dallas	6,242,040	6,241,945
Stephen F. Austin State University	11,599,189	11,598,790
Texas Southern University	23,283,397	23,279,520
Texas Tech University	60,731,610	60,723,433
Angelo State University	10,903,606	10,903,232
Midwestern State University	5,620,162	5,618,714
Texas Woman's University	20,333,834	20,332,477
Lamar University	21,585,371	21,583,679
Lamar Institute of Technology	4,359,449	4,359,085
Lamar State College - Orange	2,294,653	2,294,517
Lamar State College - Port Arthur	2,199,779	2,199,898
Sam Houston State University	38,176,402	33,931,133
Texas State University	47,627,826	47,624,099
Sul Ross State University	1,730,510	1,730,377
Sul Ross State University Rio Grande College	577,233	577,230
The University of Texas Southwestern Medical Center	8,191,960	8,191,960
The University of Texas Medical Branch at Galveston	13,883,503	13,883,503
The University of Texas Health Science Center at Houston	26,519,765	26,519,765
The University of Texas Health Science Center at San Antonio	21,783,051	21,783,051
The University of Texas Rio Grande Valley School of Medicine	1,309,048	1,309,048
The University of Texas M.D. Anderson Cancer Center	743,610	743,610
The University of Texas Health Science Center at Tyler	347,150	347,150
The University of Texas at Austin Dell Medical School	1,300,175	1,300,175
Texas A&M University System Health Science Center	18,781,090	18,781,090
University of North Texas Health Science Center at Fort Worth	11,567,311	11,567,311
Texas Tech University Health Sciences Center	16,863,358	16,863,358

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)

Texas Tech University Health Sciences Center at El Paso	3,585,100	3,585,100
University of Houston College of Medicine	1,364,025	1,364,025
Texas State Technical College System Administration	16,080	16,080
Texas State Technical College - Harlingen	2,344,890	2,415,236
Texas State Technical College - West Texas	852,917	878,505
Texas State Technical College - Marshall	384,639	396,177
Texas State Technical College - Waco	2,978,036	3,067,374
Texas State Technical College - Ft. Bend	354,615	365,264
Texas State Technical College - North Texas	181,830	187,285
Texas A&M AgriLife Research	455,712	455,712
Texas A&M Engineering Experiment Station	421,384	421,383
Texas A&M Forest Service	48,312,883	49,197,380
Subtotal, Agencies of Education	$ 1,346,559,019	$ 1,340,348,492
Retirement and Group Insurance	87,265	170,267
Social Security and Benefit Replacement Pay	60,262,086	62,255,030
Subtotal, Employee Benefits	$ 60,349,351	$ 62,425,297
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 1,406,908,370	$ 1,402,773,789

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 6,253,507,590	$ 6,234,852,485
School for the Blind and Visually Impaired	2,150,000	2,150,000
School for the Deaf	1,008,850	1,008,850
Higher Education Coordinating Board	35,891,730	35,891,730
The University of Texas Health Science Center at Houston	4,091,959	0
Texas A&M AgriLife Research	9,730,805	9,730,805
Texas A&M AgriLife Extension Service	14,002,423	14,002,423
Texas A&M Engineering Experiment Station	111,332,469	111,332,469
Texas A&M Transportation Institute	14,543,452	14,834,321
Texas A&M Engineering Extension Service	24,604,239	24,604,239
Texas A&M Forest Service	4,153,939	4,153,939
Texas A&M Veterinary Medical Diagnostic Laboratory	227,273	227,273
Texas Division of Emergency Management	1,978,077,061	350,640,627
Subtotal, Agencies of Education	$ 8,453,321,790	$ 6,803,429,161
Retirement and Group Insurance	8,254,243	8,651,748
Social Security and Benefit Replacement Pay	5,632,643	5,929,520
Subtotal, Employee Benefits	$ 13,886,886	$ 14,581,268
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 8,467,208,676	$ 6,818,010,429

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 13,683,338,160	$ 14,237,868,459
Texas Permanent School Fund Corporation	46,590,852	51,882,342
School for the Blind and Visually Impaired	5,659,000	5,659,000
School for the Deaf	14,367,319	13,757,319
Teacher Retirement System	242,834,404	237,257,639
Higher Education Coordinating Board	32,557,461	32,538,313
The University of Texas System Administration	1,378,000	1,378,000
Available University Fund	1,446,506,273	1,552,781,099
Available National Research University Fund	28,868,632	28,868,632
Support for Military and Veterans Exemptions	9,896,384	9,896,384
The University of Texas at Arlington	4,073	4,073
The University of Texas at El Paso	1,722,632	1,722,632
The University of Texas at San Antonio	44	44
Texas A&M University at Galveston	20,000	20,000
University of Houston System Administration	11,238	11,238
University of Houston	3,349	3,349
University of Houston - Clear Lake	2,517	2,517
University of Houston - Downtown	8,186	8,186
University of Houston - Victoria	899	899
University of North Texas	10,500	10,500
Stephen F. Austin State University	7,946	7,946
Texas Tech University	40,000	40,000
Angelo State University	1,833	1,833
Sam Houston State University	1,132,986	1,132,986
Texas State University	7,946	7,946
Sul Ross State University	7,946	7,946
The University of Texas Southwestern Medical Center	6,535,681	6,535,681
The University of Texas Medical Branch at Galveston	4,058,753	4,058,753
The University of Texas Health Science Center at Houston	3,632,964	3,632,964
The University of Texas Health Science Center at San Antonio	15,353,657	15,353,657
The University of Texas Rio Grande Valley School of Medicine	1,189,157	1,189,157
The University of Texas M.D. Anderson Cancer Center	9,454,055	9,454,055
The University of Texas Health Science Center at Tyler	3,050,714	3,050,714
The University of Texas at Austin Dell Medical School	1,166,582	1,166,582
Texas A&M University System Health Science Center	2,783,758	2,783,758
University of North Texas Health Science Center at Fort Worth	2,994,613	2,994,613
Texas Tech University Health Sciences Center	2,882,573	2,882,573
Texas Tech University Health Sciences Center at El Paso	2,638,841	2,638,841
University of Houston College of Medicine	1,100,000	1,100,000
Texas A&M AgriLife Research	7,193,581	7,193,581
Texas A&M AgriLife Extension Service	12,487,866	12,487,866
Texas A&M Engineering Experiment Station	46,102,479	46,102,480
Texas A&M Transportation Institute	51,399,120	52,458,296
Texas A&M Engineering Extension Service	61,800,186	61,800,186
Texas A&M Forest Service	482,475	482,475
Texas A&M Veterinary Medical Diagnostic Laboratory	15,106,817	15,106,817
Texas Division of Emergency Management	13,779,432	13,779,432
Subtotal, Agencies of Education	$ 15,780,171,884	$ 16,441,121,763
Retirement and Group Insurance	12,720,692	13,402,525
Social Security and Benefit Replacement Pay	9,520,190	10,122,005
Subtotal, Employee Benefits	$ 22,240,882	$ 23,524,530

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)

Less Interagency Contracts	$ 69,833,237	$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 15,732,579,529	$ 16,394,862,927

RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Education Agency	$ 38,720,640,044	$ 38,880,496,598
Texas Permanent School Fund Corporation	46,590,852	51,882,342
School for the Blind and Visually Impaired	32,209,581	30,182,468
School for the Deaf	46,962,286	37,619,262
Teacher Retirement System	7,799,308,926	3,723,252,430
Optional Retirement Program	147,479,249	147,482,259
Higher Education Employees Group Insurance Contributions	717,365,147	717,365,144
Higher Education Coordinating Board	1,243,375,740	1,230,686,818
Higher Education Fund	393,750,000	393,750,000
The University of Texas System Administration	30,214,679	10,214,679
Available University Fund	1,446,506,273	1,552,781,099
Available National Research University Fund	28,868,632	28,868,632
Support for Military and Veterans Exemptions	24,896,384	24,896,384
The University of Texas at Arlington	204,596,120	203,932,548
The University of Texas at Austin	400,525,206	391,752,572
The University of Texas at Dallas	203,908,796	203,907,708
The University of Texas at El Paso	124,564,525	124,563,879
The University of Texas Rio Grande Valley	148,790,184	141,651,273
The University of Texas Permian Basin	45,408,663	45,408,859
The University of Texas at San Antonio	176,414,126	176,413,432
The University of Texas at Tyler	51,077,591	51,020,569
Texas A&M University System Administrative and General Offices	4,517,551	4,517,551
Texas A&M University	480,441,177	480,444,343
Texas A&M University at Galveston	28,825,664	28,826,436
Prairie View A&M University	71,797,306	69,897,358
Tarleton State University	74,479,719	74,479,423
Texas A&M University - Central Texas	23,706,099	23,705,729
Texas A&M University - Corpus Christi	72,209,847	72,212,858
Texas A&M University - Kingsville	51,366,306	51,360,001
Texas A&M University - San Antonio	41,205,204	41,203,046
Texas A&M International University	48,402,057	48,402,089
West Texas A&M University	51,418,662	51,416,137
Texas A&M University - Commerce	59,270,720	59,266,552
Texas A&M University - Texarkana	30,996,673	30,999,712
University of Houston System Administration	59,858,921	59,848,018
University of Houston	248,822,734	248,821,153
University of Houston - Clear Lake	43,222,470	43,222,234
University of Houston - Downtown	43,618,838	43,618,600
University of Houston - Victoria	20,767,918	21,297,852
University of North Texas System Administration	5,917,695	5,916,158
University of North Texas	223,786,707	223,786,625
University of North Texas at Dallas	48,148,691	47,909,633
Stephen F. Austin State University	55,517,165	55,629,402
Texas Southern University	76,138,325	75,263,923
Texas Tech University System Administration	1,299,600	1,299,600
Texas Tech University	255,864,920	255,885,527
Angelo State University	42,643,918	42,638,341
Midwestern State University	30,265,304	30,222,698
Texas Woman's University System	265,526	265,526
Texas Woman's University	99,457,840	99,095,103
Texas State University System	2,279,600	2,279,600
Lamar University	93,153,215	93,149,770
Lamar Institute of Technology	30,861,698	30,860,116
Lamar State College - Orange	19,552,185	19,553,301
Lamar State College - Port Arthur	20,674,128	20,674,735
Sam Houston State University	123,330,889	119,088,906
Texas State University	180,726,559	180,723,220
Sul Ross State University	13,299,691	13,299,157
Sul Ross State University Rio Grande College	8,048,619	8,048,617
The University of Texas Southwestern Medical Center	202,903,933	195,834,383
The University of Texas Medical Branch at Galveston	295,210,442	295,212,142

The University of Texas Health Science Center at Houston	247,156,423	259,177,157
The University of Texas Health Science Center at San Antonio	198,117,098	197,862,248
The University of Texas Rio Grande Valley School of Medicine	38,351,682	38,351,681
The University of Texas M.D. Anderson Cancer Center	227,274,141	227,251,791
The University of Texas Health Science Center at Tyler	59,871,561	59,821,160
The University of Texas at Austin Dell Medical School	17,395,334	17,395,334
Texas A&M University System Health Science Center	221,386,822	196,391,933
University of North Texas Health Science Center at Fort Worth	120,099,023	120,098,038
Texas Tech University Health Sciences Center	163,042,720	163,045,343
Texas Tech University Health Sciences Center at El Paso	84,287,948	84,294,591
University of Houston College of Medicine	18,957,837	18,957,837
Public Community/Junior Colleges	942,769,821	938,437,782
Texas State Technical College System Administration	5,889,734	5,892,631
Texas State Technical College - Harlingen	33,669,949	33,732,410
Texas State Technical College - West Texas	18,484,562	18,510,071
Texas State Technical College - Marshall	10,535,812	10,542,728
Texas State Technical College - Waco	45,771,845	45,854,330
Texas State Technical College - Ft. Bend	10,632,074	10,640,336
Texas State Technical College - North Texas	5,710,913	5,714,873
Texas A&M AgriLife Research	85,502,386	90,269,437
Texas A&M AgriLife Extension Service	79,299,972	83,855,625
Texas A&M Engineering Experiment Station	192,486,185	191,488,448
Texas A&M Transportation Institute	75,625,038	79,551,765
Texas A&M Engineering Extension Service	96,651,327	98,757,517
Texas A&M Forest Service	63,920,956	65,122,822
Texas A&M Veterinary Medical Diagnostic Laboratory	25,165,756	25,697,230
Texas Division of Emergency Management	2,012,790,912	386,210,412
Subtotal, Agencies of Education	$ 60,418,575,351	$ 54,911,230,060
Retirement and Group Insurance	66,157,780	70,770,141
Social Security and Benefit Replacement Pay	372,046,073	386,079,192
Subtotal, Employee Benefits	$ 438,203,853	$ 456,849,333
Bond Debt Service Payments	5,658,982	3,727,087
Subtotal, Debt Service	$ 5,658,982	$ 3,727,087
Article III, Special Provisions, Contingency Appropriations	3,575,000,000	325,000,000
Less Interagency Contracts	$ 69,833,237	$ 69,783,366
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	$ 64,367,604,949	$ 55,627,023,114
Number of Full-Time-Equivalents (FTE) - Appropriated Funds	63,166.5	63,172.7

ARTICLE IV

THE JUDICIARY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the judiciary and other judicial service units of the state.

SUPREME COURT OF TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 21,606,810	$ 21,982,101
GR Dedicated - Sexual Assault Program Account No. 5010	$ 10,000,000	$ 0
Federal Funds	$ 2,108,858	$ 2,108,858
Other Funds		
Judicial Fund No. 573	$ 17,838,838	$ 17,838,839
Appropriated Receipts	180,299	180,300
Interagency Contracts	2,500,000	2,500,000
Subtotal, Other Funds	$ 20,519,137	$ 20,519,139
Total, Method of Financing	$ 54,234,805	$ 44,610,098
This bill pattern represents an estimated 99.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	85.0	85.0
Schedule of Exempt Positions:		
Chief Justice	$170,500	$170,500
Justice	(8) 168,000	(8) 168,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,317,104	$ 5,317,106
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,798,092	1,798,093
Total, Goal A: APPELLATE COURT OPERATIONS	$ 7,115,196	$ 7,115,199
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES	$ 43,284,392	$ 33,284,392
B.1.2. Strategy: MULTI-DISTRICT LITIGATION	115,000	115,000
B.1.3. Strategy: CHILDREN'S COMMISSION	2,108,858	2,108,858
B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH Judicial Commission on Mental Health.	1,250,000	1,250,000
Total, Goal B: COURT PROGRAMS	$ 46,758,250	$ 36,758,250
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 361,359	$ 736,649
Grand Total, SUPREME COURT OF TEXAS	$ 54,234,805	$ 44,610,098
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,534,901	$ 8,910,192
Other Personnel Costs	402,357	402,357
Professional Fees and Services	2,416	2,416

Consumable Supplies	60,000	60,000
Utilities	48,000	48,000
Travel	73,000	73,000
Rent - Building	3,360	3,360
Rent - Machine and Other	50,000	50,000
Other Operating Expense	864,503	932,408
Grants	44,196,268	34,128,365
Total, Object-of-Expense Informational Listing	$ 54,234,805	$ 44,610,098
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 546,696	$ 585,770
Group Insurance	4,795,802	4,905,653
Social Security	586,509	619,102
Benefits Replacement	2,003	1,600
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,931,010	$ 6,112,125

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Supreme Court of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Supreme Court of Texas. In order to achieve the objectives and service standards established by this Act, the Supreme Court of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate	100%	100%
Average Number of Days since Filing of All Matters Pending in the Supreme Court	180	180
B. Goal: COURT PROGRAMS		
B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES		
Output (Volume):		
The Number of BCLS Grantees Provided State Funding	28	28

2. **Basic Civil Legal Services.**

   (a) **Appropriation.** All unobligated and unexpended balances remaining in the Basic Civil Legal Services Account at the end of fiscal year 2023 (estimated to be $0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year 2024. Any fees deposited and any unobligated and unexpended balances remaining in excess of $17,144,000 each fiscal year (estimated to be $0) are appropriated to the Supreme Court of Texas for the same purpose.

   The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28th and August 31st of each fiscal year showing disbursements from all funding sources for Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.

   (b) **Services for Victims of Sexual Assault.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, from General Revenue-Dedicated Sexual Assault Program Account No. 5010 funds include $10,000,000 in fiscal year 2024 for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008.

   (c) **Services for Veterans.** Amounts appropriated above in Strategy B.1.1, Basic Civil Legal Services, include $3,500,000 each fiscal year in General Revenue for the purpose of providing basic civil legal services to veterans and their families.

3. **Court Improvement Projects.**

   (a) Amounts appropriated above in Strategy B.1.3, Children's Commission, include Federal Funds from the State Court Improvement Program (CFDA 93.586) in the amount of

$2,108,858 in fiscal year 2024 and $2,108,858 in fiscal year 2025. Out of these funds, the Supreme Court of Texas is allocated an amount estimated to be $1,311,415 in fiscal year 2024 and $1,311,415 in fiscal year 2025 to administer the grant. Additionally, the Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.

(b) Amounts appropriated above in Strategy B.1.4, Judicial Commission on Mental Health, include General Revenue in the amount of $1,250,000 each fiscal year for the Judicial Commission on Mental Health. The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing the expenditures and disbursements of the Judicial Commission on Mental Health.

4. **Texas Young Lawyers License Plate Receipts.** For informational purposes, amounts appropriated above from Judicial Fund No. 573 in Strategy B.1.1, Basic Civil Legal Services, include an estimated $11,000 each fiscal year from the sale of license plates under Transportation Code Sec. 504.612. The appropriation authority governing these revenues is provided in Article IX, Sec. 8.13, Appropriation of Specialty License Plate Receipts.

5. **Supreme Court Support Fee.** Amounts appropriated above in Strategy A.1.1, Appellate Court Operations, include an amount estimated to be $200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court of Texas in Strategy A.1.1, Appellate Court Operations, out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2023, (estimated to be $0) are appropriated to the Supreme Court of Texas for the fiscal year beginning September 1, 2024, for the same purpose.

6. **Judicial Training Program.** Included in amounts appropriated above from the General Revenue Fund in Strategy B.1.4, Judicial Commission on Mental Health, are $250,000 each fiscal year for continuing a training program to educate and inform judges and their staff of mental health care resources available in Texas. The Supreme Court of Texas shall work with the Court of Criminal Appeals to develop the program with amounts appropriated for this purpose.

7. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Supreme Court of Texas in B.1.4, Judicial Commission on Mental Health, in fiscal year 2024 or fiscal year , as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

COURT OF CRIMINAL APPEALS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,946,314	$ 8,236,685
GR Dedicated - Judicial and Court Personnel Training Fund No. 540	$ 15,169,680	$ 15,186,320
Other Funds		
Judicial Fund No. 573	$ 333,251	$ 333,251
Appropriated Receipts	4,500	4,500
Interagency Contracts	30,000	30,000
Subtotal, Other Funds	$ 367,751	$ 367,751
Total, Method of Financing	$ 23,483,745	$ 23,790,756

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	71.0	71.0
Schedule of Exempt Positions:		
Presiding Judge	$170,500	$170,500
Judge	(8) 168,000	(8) 168,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 5,779,029	$ 5,779,030
A.1.2. Strategy: APPELLATE JUDGE SALARIES Appellate Judge Salaries. Estimated and Nontransferable.	1,833,291	1,849,585
Total, Goal A: APPELLATE COURT OPERATIONS	$ 7,612,320	$ 7,628,615
B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION	$ 15,591,136	$ 15,591,136
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 280,289	$ 571,005
Grand Total, COURT OF CRIMINAL APPEALS	$ 23,483,745	$ 23,790,756
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,774,700	$ 8,074,851
Other Personnel Costs	154,402	161,261
Professional Fees and Services	1,700	1,700
Consumable Supplies	6,000	6,000
Utilities	4,000	4,000
Travel	37,500	37,500
Rent - Building	8,100	8,100
Rent - Machine and Other	10,000	10,000
Other Operating Expense	223,025	223,026
Grants	15,264,318	15,264,318
Total, Object-of-Expense Informational Listing	$ 23,483,745	$ 23,790,756
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 486,316	$ 517,069
Group Insurance	803,088	823,264
Social Security	509,718	535,391
Benefits Replacement	4,589	3,666
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,803,711	$ 1,879,390

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Court of Criminal Appeals. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Court of Criminal Appeals. In order to achieve the objectives and service standards established by this Act, the Court of Criminal Appeals shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate for Petitions for Discretionary Review Which Are Granted	55%	55%
Disposition Rate for Death Penalty Cases	35%	35%
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	300	300
Average Time from Time Filed to Disposition in Death Penalty Cases	650	650

B. Goal: JUDICIAL EDUCATION		
B.1.1. Strategy: JUDICIAL EDUCATION		
Output (Volume):		
Total Number of Participants Trained in Judicial Education Courses	30,781	30,781

2. Judicial Education.

(a) **Administrative Allocation.**

(1) Funds appropriated above in Strategy B.1.1, Judicial Education, include a 3 percent administrative allocation estimated to be $455,340 in fiscal years 2024 and 2025 out of General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540. All unobligated and unexpended balances in an amount not to exceed $150,000 that are remaining from funds appropriated in Strategy B.1.1, Judicial Education, and allocated for administrative purposes as of August 31, 2024, are appropriated for the same purpose as of September 1,2024.

In addition to these amounts, $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 of the amounts appropriated above in Strategy B.1.1, Judicial Education, are allocated for administrative or training purposes or other purposes at the discretion of the Court of Criminal Appeals which further the objectives of Strategy B.1.1, Judicial Education.

All unobligated and unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, and allocated for administrative purposes at the end of fiscal year 2023 are appropriated to Strategy B.1.1, Judicial Education, in fiscal year 2024 (not to exceed $200,000 in General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, and included in amounts appropriated above).

(2) For the purposes of this rider, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

(b) **Appropriations for Certain Types of Legal Education and Training.**

(1) Out of funds appropriated above in Strategy B.1.1, Judicial Education, from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the following amounts are for the following purposes:

(A) **Judges of County Courts.** $790,557 each fiscal year shall be expended for no other purpose than for the continuing legal education of judges of county courts performing judicial functions.

(B) **Prosecutors and Staff.** An amount estimated to be $2,457,599 each fiscal year shall be used for no other purpose than to contract with a statewide professional association of prosecuting attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel.

(C) **Criminal Defense Attorneys and Staff.** An amount estimated to be $2,388,854 each fiscal year shall be used for no other purpose than to contract with a statewide professional association of criminal defense attorneys and other entities to provide continuing legal education courses, programs, and technical assistance projects for criminal defense attorneys and criminal defense attorney office personnel who regularly represent indigent defendants in criminal matters.

(D) **Clerks and Court Personnel.** A minimum of $1,081,731 each fiscal year shall be used for no other purpose than to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code §74.025.

(E) **Innocence Education.** An amount estimated to be $584,155 each fiscal year shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, judges, bailiffs, constables, warrant officers, or other persons as provided by statute.

(F) **Public Defenders.** An amount estimated to be $69,703 each fiscal year shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for public defenders.

(G) **Indigent Defendants and Mental Health.** An amount estimated to be $332,512 for the 2024-25 biennium shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing judicial education services and providing training on indigent defendants and mental health.

(H) **Indigent Disposition Process and Judge Mentor Program.** An amount estimated to be $524,230 for the 2024-25 biennium shall be used for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing judicial education services and direct training costs for clinics for judges and court personnel regarding bail, fines, fees, requests for community service, jail commitments, and jail credit in cases involving indigents, and for development of a mentor program for new municipal court judges and webinars on legislative reform, bail, indigence, compliance, collections improvement programs, alternative sentencing, case flow management, and jail commitments.

(2) Out of funds appropriated above in Strategy B.1.1, Judicial Education, from General Revenue, the following amounts are for the following purposes:

(A) **Mental Health.** The Court of Criminal Appeals shall use $187,500 appropriated above in Strategy B.1.1, Judicial Education, from the General Revenue Fund each fiscal year for no other purpose than to contract with statewide professional associations and other entities whose purposes include providing continuing legal education, courses, and programs for judges and court staff, prosecuting attorneys, and criminal defense attorneys on mental health issues and pre-trial diversion. Judicial education shall include information for judges and staff on mental health care resources available in the court's geographic region.

(B) **Judicial Training.** Included in amounts appropriated above from the General Revenue Fund Amounts in Strategy B.1.1, Judicial Education, are $250,000 each fiscal year for continuing a training program to educate and inform judges and their staff of mental health care resources available in Texas. The Court of Criminal Appeals shall work with the Supreme Court of Texas to develop the program with amounts appropriated for this purpose.

(3) **Grant Funding Procedures.** The Court of Criminal Appeals shall maintain procedures to require training entities to either refund all unexpended and unencumbered state grant funds or retain and use those funds for training purposes subject to the approval of the Court of Criminal Appeals each fiscal year. All refunds received by the Court of Criminal Appeals from grants made to training entities (estimated to be $0) are appropriated to the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, each fiscal year for the same purposes.

(4) **Judicial and Court Personnel Training Report.** The Court of Criminal Appeals shall report to the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing the allocation of grants and expenditures from General Revenue-Dedicated Judicial and Court Personnel Training Fund No. 540, the amount and allocation of unexpended prior year grant funds held by training entities, and the results of grant audits.

(c) **Reimbursement for Travel Expenses.** Funds appropriated above in Strategy B.1.1, Judicial Education, for the purposes established in Section 56.003(b) of the Government Code, may

be granted only pursuant to a grant contract which provides for the reimbursement of expenses of judges pursuant to the provisions of Section 74.062 of the Government Code. This rider shall not apply to funds granted for the purpose of providing continuing legal education for judges of county courts performing judicial functions.

(d) **Alternatives to Inpatient Mental Health Treatment for Forensic Cases.** Funds appropriated above in Strategy B.1.1, Judicial Education, may be used to educate judges, prosecuting attorneys, and criminal defense attorneys on alternatives to inpatient mental health treatment that may be appropriate for certain individuals under forensic commitment, including individuals charged with a misdemeanor or felony offense that involved dangerous conduct because a judge or jury has determined them to be not guilty by reason of insanity, but who are ordered by a court to receive mental health treatment. Alternatives to inpatient mental health treatment for individuals under forensic commitment may include outpatient competency restoration, jail-based competency restoration, residential rehabilitation units, and conditional release. The Court of Criminal Appeals may use appropriations to take steps to make judges, prosecuting attorneys, and criminal defense attorneys involved with forensic commitment cases aware of these educational opportunities.

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Court of Criminal Appeals in Strategy B.1.1, Judicial Education, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year does not satisfy the requirements of Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,642,174	$ 4,812,909
Other Funds		
Judicial Fund No. 573	$ 273,350	$ 273,350
Appropriated Receipts	8,700	8,700
Interagency Contracts	46,000	46,000
Subtotal, Other Funds	$ 328,050	$ 328,050
Total, Method of Financing	$ 4,970,224	$ 5,140,959
This bill pattern represents an estimated 92.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(8) 154,000	(8) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,305,577	$ 3,305,577
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,524,497	1,548,517
Total, Goal A: APPELLATE COURT OPERATIONS	$ 4,830,074	$ 4,854,094

B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 140,150	$ 286,865
Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON	$ 4,970,224	$ 5,140,959
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,395,546	$ 4,566,281
Other Personnel Costs	208,200	208,200
Professional Fees and Services	150,000	150,000
Consumable Supplies	1,200	1,200
Utilities	3,300	3,300
Travel	500	500
Rent - Building	39,960	39,960
Rent - Machine and Other	840	840
Other Operating Expense	170,678	170,678
Total, Object-of-Expense Informational Listing	$ 4,970,224	$ 5,140,959
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 272,854	$ 288,585
Group Insurance	517,670	530,987
Social Security	331,529	345,059
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,123,364	$ 1,165,679

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the First Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the First Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the First Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,629,977	$ 3,758,937
Other Funds		
Judicial Fund No. 573	$ 213,050	$ 213,050
Appropriated Receipts	8,000	8,000
Interagency Contracts	54,000	54,000
Subtotal, Other Funds	$ 275,050	$ 275,050
Total, Method of Financing	$ 3,905,027	$ 4,033,987
This bill pattern represents an estimated 89.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(6) 154,000	(6) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,545,740	$ 2,545,740
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,234,872	1,234,872
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,780,612	$ 3,780,612
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 124,415	$ 253,375
Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH	$ 3,905,027	$ 4,033,987
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,716,523	$ 3,845,483
Other Personnel Costs	104,071	107,211
Professional Fees and Services	500	500
Consumable Supplies	10,000	10,000
Utilities	1,200	1,200
Rent - Machine and Other	1,000	1,000
Other Operating Expense	71,733	68,593
Total, Object-of-Expense Informational Listing	$ 3,905,027	$ 4,033,987
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 234,852	$ 248,641
Group Insurance	441,372	452,307
Social Security	266,441	278,140
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 943,321	$ 979,612

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Second Court of Appeals District, Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Second Court of Appeals District, Fort Worth. In order to achieve the objectives and service standards established by this Act, the Second Court of Appeals District, Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	80%	80%
Percentage of Cases Under Submission for Less Than One Year	95.2%	95.2%
Percentage of Cases Pending for Less Than Two Years	98.95%	98.95%

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,075,801	$ 3,187,816
Other Funds		
Judicial Fund No. 573	$ 182,900	$ 182,900
Appropriated Receipts	11,000	11,000

Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 229,900	$ 229,900
Total, Method of Financing	$ 3,305,701	$ 3,417,716
This bill pattern represents an estimated 91% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	32.0	32.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(5) 154,000	(5) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,133,854	$ 2,133,854
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,064,151	1,064,151
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,198,005	$ 3,198,005
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 107,696	$ 219,711
Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN	$ 3,305,701	$ 3,417,716
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,181,237	$ 3,293,252
Other Personnel Costs	112,084	112,084
Consumable Supplies	5,000	5,000
Rent - Building	1,080	1,080
Other Operating Expense	6,300	6,300
Total, Object-of-Expense Informational Listing	$ 3,305,701	$ 3,417,716
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 200,969	$ 212,923
Group Insurance	462,333	474,715
Social Security	232,726	242,898
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 896,684	$ 931,060

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Third Court of Appeals District, Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Third Court of Appeals District, Austin. In order to achieve the objectives and service standards established by this Act, the Third Court of Appeals District, Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,609,449	$ 3,792,527
Other Funds		
Judicial Fund No. 573	$ 213,050	$ 213,050
Appropriated Receipts	11,000	11,000
Interagency Contracts	42,000	42,000
Subtotal, Other Funds	$ 266,050	$ 266,050
Total, Method of Financing	$ 3,875,499	$ 4,058,577
This bill pattern represents an estimated 90.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	33.0	33.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(6) 154,000	(6) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,544,677	$ 2,544,678
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,219,426	1,286,435
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,764,103	$ 3,831,113
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 111,396	$ 227,464
Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO	$ 3,875,499	$ 4,058,577
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,637,967	$ 3,821,045
Other Personnel Costs	96,950	99,970
Professional Fees and Services	3,500	3,500
Consumable Supplies	6,174	5,823
Utilities	1,687	1,686
Travel	7,000	5,000
Rent - Building	18,000	18,000
Rent - Machine and Other	1,869	1,869
Other Operating Expense	102,352	101,684
Total, Object-of-Expense Informational Listing	$ 3,875,499	$ 4,058,577
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 213,033	$ 225,458
Group Insurance	415,494	427,465
Social Security	252,140	262,765
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 881,323	$ 916,212

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourth Court of Appeals District, San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourth Court of Appeals District, San Antonio. In order

to achieve the objectives and service standards established by this Act, the Fourth Court of Appeals District, San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	95%	95%
Percentage of Cases Under Submission for Less Than One Year	95%	95%
Percentage of Cases Pending for Less Than Two Years	95%	95%

FIFTH COURT OF APPEALS DISTRICT, DALLAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 6,404,774	$ 6,631,727
Other Funds		
Judicial Fund No. 573	$ 393,950	$ 393,950
Appropriated Receipts	32,000	32,000
Interagency Contracts	65,000	65,000
Subtotal, Other Funds	$ 490,950	$ 490,950
Total, Method of Financing	$ 6,895,724	$ 7,122,677
This bill pattern represents an estimated 95% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	57.5	57.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(12) 154,000	(12) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 4,479,199	$ 4,479,200
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	2,199,220	2,199,220
Total, Goal A: APPELLATE COURT OPERATIONS	$ 6,678,419	$ 6,678,420
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 217,305	$ 444,257
Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS	$ 6,895,724	$ 7,122,677
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,188,985	$ 6,415,938
Other Personnel Costs	253,445	253,445
Consumable Supplies	22,500	22,500
Utilities	50,000	50,000
Travel	30,000	30,000
Rent - Building	60,000	60,000
Rent - Machine and Other	25,000	25,000
Other Operating Expense	265,794	265,794
Total, Object-of-Expense Informational Listing	$ 6,895,724	$ 7,122,677
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 391,707	$ 415,808
Group Insurance	773,523	794,422

Social Security	461,513	482,045
Benefits Replacement	5,900	4,714
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,632,643	$ 1,696,989

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fifth Court of Appeals District, Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fifth Court of Appeals District, Dallas. In order to achieve the objectives and service standards established by this Act, the Fifth Court of Appeals District, Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	99%	99%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,695,065	$ 1,752,608
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,791,515	$ 1,849,058
This bill pattern represents an estimated 95.7% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,186,186	$ 1,186,186
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	550,496	550,496
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,736,682	$ 1,736,682
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 54,833	$ 112,376
Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA	$ 1,791,515	$ 1,849,058
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,661,273	$ 1,718,816
Other Personnel Costs	66,814	68,414
Other Operating Expense	63,428	61,828
Total, Object-of-Expense Informational Listing	$ 1,791,515	$ 1,849,058

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 111,738	$ 117,945
Group Insurance	201,725	206,855
Social Security	119,325	124,549
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 433,444	$ 449,873

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Sixth Court of Appeals District, Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sixth Court of Appeals District, Texarkana. In order to achieve the objectives and service standards established by this Act, the Sixth Court of Appeals District, Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	90%	90%
Percentage of Cases Under Submission for Less Than One Year	97%	94%
Percentage of Cases Pending for Less Than Two Years	100%	98%

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,109,241	$ 2,172,668
Other Funds		
Judicial Fund No. 573	$ 122,600	$ 122,600
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	$ 128,600	$ 128,600
Total, Method of Financing	$ 2,237,841	$ 2,301,268
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$187,800	$187,800
Justice	(3) 184,800	(3) 184,800
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,440,146	$ 1,440,147
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	737,144	737,144
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,177,290	$ 2,177,291
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 60,551	$ 123,977
Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO	$ 2,237,841	$ 2,301,268

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,067,356	$ 2,130,782
Other Personnel Costs	44,330	44,970
Consumable Supplies	10,000	10,000
Travel	27,054	27,054
Other Operating Expense	89,101	88,462
Total, Object-of-Expense Informational Listing	$ 2,237,841	$ 2,301,268
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 116,477	$ 123,267
Group Insurance	265,446	272,879
Social Security	137,492	143,295
Benefits Replacement	1,249	998
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 520,664	$ 540,439

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Seventh Court of Appeals District, Amarillo. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Seventh Court of Appeals District, Amarillo. In order to achieve the objectives and service standards established by this Act, the Seventh Court of Appeals District, Amarillo shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,672,859	$ 1,739,329
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	6,000	6,000
Subtotal, Other Funds	$ 98,450	$ 98,450
Total, Method of Financing	$ 1,771,309	$ 1,837,779
This bill pattern represents an estimated 91.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	18.0	18.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,190,966	$ 1,190,965

A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	516,312	516,312
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,707,278	$ 1,707,277
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 64,031	$ 130,502
Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO	$ 1,771,309	$ 1,837,779
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,646,915	$ 1,713,386
Other Personnel Costs	38,732	34,148
Consumable Supplies	4,000	5,000
Utilities	2,000	2,000
Travel	4,000	4,000
Other Operating Expense	75,662	79,245
Total, Object-of-Expense Informational Listing	$ 1,771,309	$ 1,837,779
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 92,301	$ 99,188
Group Insurance	269,773	278,247
Social Security	120,914	126,818
Benefits Replacement	402	321
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 483,390	$ 504,574

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eighth Court of Appeals District, El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eighth Court of Appeals District, El Paso. In order to achieve the objectives and service standards established by this Act, the Eighth Court of Appeals District, El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,105,058	$ 2,178,014
Other Funds		
Judicial Fund No. 573	$ 122,600	$ 122,600
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 130,600	$ 130,600
Total, Method of Financing	$ 2,235,658	$ 2,308,614

This bill pattern represents an estimated 97.6% of this agency's estimated total available funds for the biennium.

NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

Number of Full-Time-Equivalents (FTE):	19.0	19.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(3) 154,000	(3) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,468,207	$ 1,468,207
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	699,380	709,880
Total, Goal A: APPELLATE COURT OPERATIONS	$ 2,167,587	$ 2,178,087
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 68,071	$ 130,527
Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT	$ 2,235,658	$ 2,308,614
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,913,538	$ 1,986,494
Other Personnel Costs	320,120	320,120
Other Operating Expense	2,000	2,000
Total, Object-of-Expense Informational Listing	$ 2,235,658	$ 2,308,614
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 115,572	$ 122,259
Group Insurance	244,549	251,041
Social Security	144,633	150,415
Benefits Replacement	2,622	2,095
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 507,376	$ 525,810

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Ninth Court of Appeals District, Beaumont. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Ninth Court of Appeals District, Beaumont. In order to achieve the objectives and service standards established by this Act, the Ninth Court of Appeals District, Beaumont shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	95%	95%
Percentage of Cases Under Submission for Less Than One Year	97%	97%
Percentage of Cases Pending for Less Than Two Years	97%	97%

TENTH COURT OF APPEALS DISTRICT, WACO

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,730,710	$ 1,783,264
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450

Appropriated Receipts	5,000	5,000
Subtotal, Other Funds	$ 97,450	$ 97,450
Total, Method of Financing	$ 1,828,160	$ 1,880,714
This bill pattern represents an estimated 93.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,186,829	$ 1,186,830
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	590,844	590,844
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,777,673	$ 1,777,674
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 50,487	$ 103,040
Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO	$ 1,828,160	$ 1,880,714
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,667,916	$ 1,720,470
Other Personnel Costs	56,944	56,944
Professional Fees and Services	1,000	1,000
Consumable Supplies	6,000	6,000
Utilities	1,500	1,500
Travel	12,000	12,000
Rent - Machine and Other	800	800
Other Operating Expense	82,000	82,000
Total, Object-of-Expense Informational Listing	$ 1,828,160	$ 1,880,714
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 99,254	$ 104,901
Group Insurance	208,770	214,675
Social Security	116,194	121,020
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 424,874	$ 441,120

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Tenth Court of Appeals District, Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tenth Court of Appeals District, Waco. In order to achieve the objectives and service standards established by this Act, the Tenth Court of Appeals District, Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,707,740	$ 1,795,306
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	8,000	8,000
Subtotal, Other Funds	$ 100,450	$ 100,450
Total, Method of Financing	$ 1,808,190	$ 1,895,756
This bill pattern represents an estimated 95.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	17.5	17.5
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,209,769	$ 1,209,769
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	526,600	547,822
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,736,369	$ 1,757,591
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 71,821	$ 138,165
Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND	$ 1,808,190	$ 1,895,756
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,631,673	$ 1,719,239
Other Personnel Costs	59,240	59,240
Consumable Supplies	7,473	7,473
Utilities	6,552	6,552
Rent - Machine and Other	1,024	1,024
Other Operating Expense	102,228	102,228
Total, Object-of-Expense Informational Listing	$ 1,808,190	$ 1,895,756
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 98,735	$ 105,653
Group Insurance	258,942	266,651
Social Security	116,781	122,639
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 475,769	$ 495,991

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eleventh Court of Appeals District, Eastland. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eleventh Court of Appeals District, Eastland. In order to achieve the objectives and service standards established by this Act, the Eleventh Court of Appeals District, Eastland shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,730,051	$ 1,789,274
Other Funds		
Judicial Fund No. 573	$ 92,450	$ 92,450
Appropriated Receipts	4,000	4,000
Subtotal, Other Funds	$ 96,450	$ 96,450
Total, Method of Financing	$ 1,826,501	$ 1,885,724
This bill pattern represents an estimated 94.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	15.0	15.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(2) 154,000	(2) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 1,188,502	$ 1,188,502
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	581,450	581,450
Total, Goal A: APPELLATE COURT OPERATIONS	$ 1,769,952	$ 1,769,952
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 56,549	$ 115,772
Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER	$ 1,826,501	$ 1,885,724
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,731,655	$ 1,790,859
Other Personnel Costs	45,998	45,998
Consumable Supplies	5,000	5,000
Utilities	4,500	4,500
Travel	1,500	1,500
Rent - Machine and Other	4,544	4,544
Other Operating Expense	33,304	33,323
Total, Object-of-Expense Informational Listing	$ 1,826,501	$ 1,885,724
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 112,621	$ 118,990
Group Insurance	214,353	219,637
Social Security	122,456	127,830
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 449,430	$ 466,457

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Twelfth Court of Appeals District, Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Twelfth Court of Appeals District, Tyler. In order to achieve the objectives and service standards established by this Act, the Twelfth Court of Appeals District, Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,089,359	$ 3,199,540
Other Funds		
Judicial Fund No. 573	$ 182,900	$ 182,900
Appropriated Receipts	10,594	10,594
Interagency Contracts	36,000	36,000
Subtotal, Other Funds	$ 229,494	$ 229,494
Total, Method of Financing	$ 3,318,853	$ 3,429,034
This bill pattern represents an estimated 99% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	29.0	29.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(5) 154,000	(5) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 2,110,613	$ 2,110,612
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,101,046	1,101,046
Total, Goal A: APPELLATE COURT OPERATIONS	$ 3,211,659	$ 3,211,658
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 107,194	$ 217,376
Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG	$ 3,318,853	$ 3,429,034
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,110,424	$ 3,220,606
Other Personnel Costs	136,128	136,127
Consumable Supplies	3,800	3,800
Utilities	2,100	2,100
Travel	6,000	6,000
Rent - Machine and Other	401	401
Other Operating Expense	60,000	60,000
Total, Object-of-Expense Informational Listing	$ 3,318,853	$ 3,429,034

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 194,344	$ 206,076
Group Insurance	392,473	402,689
Social Security	227,928	237,926
Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 816,056	$ 847,739

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. In order to achieve the objectives and service standards established by this Act, the Thirteenth Court of Appeals District, Corpus Christi-Edinburg shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	95%	95%
Percentage of Cases Under Submission for Less Than One Year	95%	95%
Percentage of Cases Pending for Less Than Two Years	95%	95%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,743,193	$ 4,911,025
Other Funds		
Judicial Fund No. 573	$ 273,350	$ 273,350
Appropriated Receipts	11,539	11,539
Interagency Contracts	167,004	167,004
Subtotal, Other Funds	$ 451,893	$ 451,893
Total, Method of Financing	$ 5,195,086	$ 5,362,918
This bill pattern represents an estimated 92.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	44.0	44.0
Schedule of Exempt Positions:		
Chief Justice	$156,500	$156,500
Justice	(8) 154,000	(8) 154,000
Items of Appropriation:		
A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	$ 3,435,222	$ 3,435,222
A.1.2. Strategy: APPELLATE JUSTICE SALARIES Appellate Justice Salaries. Estimated and Nontransferable.	1,608,375	1,617,449
Total, Goal A: APPELLATE COURT OPERATIONS	$ 5,043,597	$ 5,052,671
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 151,489	$ 310,247
Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	$ 5,195,086	$ 5,362,918

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 4,724,905	$ 4,892,647
Other Personnel Costs	238,520	238,610
Professional Fees and Services	1,248	1,248
Consumable Supplies	1,200	1,200
Utilities	3,200	3,200
Travel	500	500
Rent - Building	39,960	39,960
Rent - Machine and Other	500	500
Other Operating Expense	185,053	185,053
Total, Object-of-Expense Informational Listing	$ 5,195,086	$ 5,362,918
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 309,406	$ 326,538
Group Insurance	513,643	525,373
Social Security	357,775	372,407
Benefits Replacement	1,967	1,572
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,182,791	$ 1,225,890

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourteenth Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourteenth Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the Fourteenth Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 69,695,955	$ 34,702,553
General Revenue Fund - Dedicated		
Fair Defense Account No. 5073	$ 42,124,728	$ 41,621,550
Statewide Electronic Filing System Account No 5157	26,268,892	26,273,613
Texas Forensic Science Commission Account No. 5173	329,904	331,097
Subtotal, General Revenue Fund - Dedicated	$ 68,723,524	$ 68,226,260
Other Funds		
Appropriated Receipts	$ 143,447	$ 143,447
Interagency Contracts	6,566,920	6,563,354
Subtotal, Other Funds	$ 6,710,367	$ 6,706,801
Total, Method of Financing	$ 145,129,846	$ 109,635,614
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 182,102	$ 184,075

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	354.7	354.7
Schedule of Exempt Positions:		
Administrative Director, Group 7	$211,500	$211,500
Associate Judge	(73) 126,000	(73) 126,000
Items of Appropriation:		
A. Goal: PROCESSES AND INFORMATION		
Improve Processes and Report Information.		
A.1.1. Strategy: COURT ADMINISTRATION	$ 21,057,049	$ 17,034,350
A.1.2. Strategy: INFORMATION TECHNOLOGY	34,842,626	32,877,807
A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION	882,667	882,667
Total, Goal A: PROCESSES AND INFORMATION	$ 56,782,342	$ 50,794,824
B. Goal: ADMINISTER CHILDREN'S COURTS		
Complete Children's Court Program Cases.		
B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM	$ 8,563,663	$ 8,563,663
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM	6,575,381	6,575,382
Total, Goal B: ADMINISTER CHILDREN'S COURTS	$ 15,139,044	$ 15,139,045
C. Goal: CERTIFICATION AND COMPLIANCE		
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM Judicial Branch Certification Commission.	$ 641,536	$ 641,536
D. Goal: INDIGENT DEFENSE		
Improve Indigent Defense Practices and Procedures.		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM Improve Indigent Defense Practices and Procedures.	$ 71,810,923	$ 41,535,290
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 756,001	$ 1,524,919
Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL	$ 145,129,846	$ 109,635,614
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 25,800,608	$ 26,372,937
Other Personnel Costs	751,348	753,174
Professional Fees and Services	2,374,232	5,858,595
Consumable Supplies	104,876	105,876
Utilities	96,816	151,195
Travel	824,353	774,353
Rent - Building	65,843	65,843
Rent - Machine and Other	23,000	23,000
Other Operating Expense	46,107,189	36,675,365
Grants	68,981,581	38,855,276
Total, Object-of-Expense Informational Listing	$ 145,129,846	$ 109,635,614
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,204,220	$ 2,292,615
Group Insurance	3,044,752	3,111,350
Social Security	1,788,625	1,859,912
Benefits Replacement	14,393	11,500
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,051,990	$ 7,275,377

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature

that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROCESSES AND INFORMATION		
A.1.1. Strategy: COURT ADMINISTRATION		
Output (Volume):		
Number of New Monthly Court Activity Reports Processed	121,000	121,000
B. Goal: ADMINISTER CHILDREN'S COURTS		
Outcome (Results/Impact):		
Child Support Courts Case Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received a Final Order	8,360	8,536
C. Goal: CERTIFICATION AND COMPLIANCE		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM		
Output (Volume):		
Number of New Licenses Issued	829	829
Number of Licenses Renewed	2,848	2,848
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Site Visits, Trainings, and Reports Issued	100	100
Percentage of Counties Receiving State Funds for Indigent Defense	98%	98%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Hardware and Software	$ 421,428	$ 418,928
(2) Replace Legacy System - Case Level Data	4,000,000	2,000,000
Total, Acquisition of Information Resource Technologies	$ 4,421,428	$ 2,418,928
Total, Capital Budget	$ 4,421,428	$ 2,418,928
Method of Financing (Capital Budget):		
General Revenue Fund	$ 4,421,428	$ 2,418,928
Total, Method of Financing	$ 4,421,428	$ 2,418,928

3. **Information Services and Technology Equipment.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide:

(a) information services for the Trial Courts; and

(b) staff and information technology equipment and services for the Judicial Committee on Information Technology, the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct, and the Office of Capital and Forensic Writs.

4. Reporting Requirements.

(a) **District Court Performance Measures**. Out of funds appropriated above, the Office of Court Administration shall report data for the district courts on a countywide basis. The data shall measure countywide clearance rates for criminal, civil, and juvenile cases and measure the age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration shall revise its reporting system for the trial courts as necessary to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.

(b) **Appellate Court Performance Data.** Out of funds appropriated above, the Office of Court Administration shall continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and determine what, if any, additional data should be collected. Performance measures for the appellate courts shall be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals.

5. Texas Indigent Defense Commission (TIDC).

(a) **Consolidated Fees on Conviction**. Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1, Texas Indigent Defense Commission, include court costs pursuant to Local Government Code, Chapter 133, Subchapter C, Criminal Fees.

(b) **Grants to Counties.** Also, out of the amounts appropriated above in Strategy D.1.1, TIDC shall make grants to counties from the General Revenue-Dedicated Fair Defense Account No. 5073 in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. Of this amount, $2,566,528 in fiscal year 2024 and $2,474,370 in fiscal year 2025 shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation governed by this subsection shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.

(c) **TIDC County Cost Reduction Report.** TIDC shall submit a report to the Legislature no later than December 1, 2024, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.

(d) **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $600,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation, and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and to pursue relief for defendants with credible claims of actual innocence, and shall not be used for legal clinic expenses, teaching, and student supervision. The amount of each contract with each university shall be $100,000. Any unobligated and unexpended balances remaining from the $600,000 in funds designated for innocence projects as of August 31, 2024, are appropriated to Strategy D.1.1, Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 2024.

(e) **Indigent Defense with Mental Illness.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, $2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to public defender offices and managed assigned counsel programs for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices and managed assigned counsel programs to expand the capacity of existing mental health defender programs, to establish mental health defender programs in counties currently without these programs, and/or to sustain effective mental health defender programs.

6. **Appropriations Limited to Revenue Collections.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 152 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Judicial Branch Certification Commission, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act". "Other direct and indirect costs" for the Judicial Branch Certification Commission are estimated to be $182,102 in fiscal year 2024 and $184,075 in fiscal year 2025.

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

7. **Mileage Reimbursement for Children's Courts Staff.** Children's court staff who travel regularly to hear case dockets may be reimbursed for mileage at the state-approved rate when they travel for official state business in a personal vehicle. These staff are also exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car.

8. **Forensic Science Commission Operating Account.** Amounts appropriated above in Strategy A.1.3, Texas Forensic Science Commission, include an estimated $328,730 in fiscal year 2024 and $328,730 in fiscal year 2025 in General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173. In addition, all balances and revenues deposited into the General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173 are appropriated to the Office of Court Administration in Strategy A.1.3, Texas Forensic Science Commission, each year for the administration and operation of the Forensic Science Commission.

9. **Statewide eFiling System Account Estimated Appropriation.**

   (a) Amounts appropriated above in Strategy A.1.2, Information Technology, include $26,264,251 in fiscal year 2024 and $26,264,251 in fiscal year 2025 in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (estimated to be $0 in each fiscal year) are appropriated to the Office of Court Administration in Strategy A.1.2, Information Technology.

   (b) Office of Court Administration shall prioritize expenditures from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for vendor contract payments to support the maintenance of the statewide electronic filing system.

10. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Office of Court Administration in Strategy D.1.1, Texas Indigent Defense Commission, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, §10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

11. **Protective Order Enforcement Study.** Out of funds appropriated above, the Office of Court Administration shall study different mechanisms of protective order enforcement used in a representative selection of Texas counties and identify best practices for a statewide model of effective, efficient protective order enforcement.

    The Office of Court Administration shall report the findings of the study to the permanent committees in the House of Representatives and the Senate with jurisdiction over criminal justice and public safety by September 1, 2024.

12. **Indigent Defense with Mental Illness Pilot Project.** Out of the amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, the Texas Indigent Defense Commission shall provide funding for a pilot project for the early identification and specialized representation

of indigent defendants with mental illness. The Commission shall provide grants to counties to expand the capacity of existing mental health defender programs and to establish mental health defender programs in counties currently without these programs. It is the intent of the legislature that for the pilot project the Commission shall provide grants to geographically diverse counties each with a population of more than 800,000 at the time of the 2010 decennial United States census.

13. **Contingency for SB 27.** Amounts appropriated above in Strategy A.1.1, Court Administration, include $5,384,665 in fiscal year 2024 and $5,299,279 in fiscal year 2025 from General Revenue and 30.0 FTEs each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 27, or similar legislation, relating to the creation of a specialty trial court to hear certain cases; authorizing fees, contingent upon the enactment of the bill.

14. **Contingency for SB 1045.** Amounts appropriated above in Strategy A.1.1, Court Administration, include $3,171,514 in fiscal year 2024 and $3,058,732 in fiscal year 2025 from General Revenue and 17.0 FTEs each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 1045, or similar legislation, relating to the creation of the Fifteenth Court of Appeals with jurisdiction over certain civil cases, the compensation of the justices of that court, and the jurisdiction of the courts of appeals in this state; authorizing fees, contingent upon the enactment of the bill.

15. **Contingency for SB 1318.** Amounts appropriated above in Strategy A.1.1, Court Administration, include $2,732,165 in fiscal year 2024 and $126,287 in fiscal year 2025 from General Revenue and 1.0 FTE each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 1318, or similar legislation, relating to the release of defendants on bail, the duties of a magistrate in certain criminal proceedings, and the appointment of certain criminal law hearing officers; creating a criminal offense, contingent upon the enactment of the bill.

16. **Guardianship Associate Judges.** Amounts appropriated above to the Office of Court Administration from General Revenue in Strategy A.1.1, Court Administration, include $351,788 in fiscal year 2024 and $343,640 in fiscal year 2025 for establishing a pilot program for a state-funded specialty guardianship court as authorized by House Bill 79, Eighty-seventh Legislature, Regular Session, 2021.

    The Office of Court Administration shall report the results of using state funds for this purpose to the Senate Finance Committee and House Appropriations Committee by August 31, 2025.

OFFICE OF CAPITAL AND FORENSIC WRITS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 131,433	$ 0
GR Dedicated - Fair Defense Account No. 5073	$ 3,187,815	$ 3,163,719
Total, Method of Financing	$ 3,319,248	$ 3,163,719
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	24.5	24.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$185,000	$185,000
Items of Appropriation:		
A. Goal: POST-CONVICTION REPRESENTATION		
A.1.1. Strategy: CAPITAL REPRESENTATION Post-Conviction Capital Representation.	$ 2,823,907	$ 2,601,652

A.1.2. Strategy: NON-CAPITAL REPRESENTATION Post-Conviction Non-capital Representation.	407,350	381,787
Total, Goal A: POST-CONVICTION REPRESENTATION	$ 3,231,257	$ 2,983,439
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 87,991	$ 180,280
Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS	$ 3,319,248	$ 3,163,719
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,635,883	$ 2,640,296
Other Personnel Costs	20,716	20,255
Professional Fees and Services	121,530	121,530
Consumable Supplies	9,800	9,800
Utilities	4,770	4,770
Travel	211,244	211,244
Rent - Building	3,368	3,368
Rent - Machine and Other	9,600	9,600
Other Operating Expense	210,444	142,856
Capital Expenditures	91,893	0
Total, Object-of-Expense Informational Listing	$ 3,319,248	$ 3,163,719
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 184,296	$ 194,290
Group Insurance	147,361	148,835
Social Security	144,780	152,800
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 476,437	$ 495,925

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Capital and Forensic Writs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Capital and Forensic Writs. In order to achieve the objectives and service standards established by this Act, the Office of Capital and Forensic Writs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: POST-CONVICTION REPRESENTATION		
Outcome (Results/Impact):		
Percentage of Capital Writs Filed on a Timely Basis	100%	100%
A.1.1. Strategy: CAPITAL REPRESENTATION		
Output (Volume):		
The Number of New Capital Cases Accepted	4	4
The Number of Capital Cases Refused	3	3
A.1.2. Strategy: NON-CAPITAL REPRESENTATION		
Output (Volume):		
Number of New Non-capital Cases Accepted	4	4
The Number of Non-capital Cases Refused	2	1
The Number of Non-capital Cases Reviewed	4	4

2. **Relocation Funding.** Amounts appropriated above in fiscal year 2024 include $118,290 in General Revenue Funds and $23,992 in General Revenue Dedicated Account No. 5073 funds in Strategy A.1.1, Capital Representation, and $13,143 in General Revenue Funds and $2,666 in General Revenue Dedicated Account No. 5073 funds in Strategy A.1.2, Non-Capital Representation, for one-time costs associated with moving the agency into larger office space in the Stephen F. Austin building.

OFFICE OF THE STATE PROSECUTING ATTORNEY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 479,317	$ 506,090
Interagency Contracts	$ 22,500	$ 22,500
Total, Method of Financing	$ 501,817	$ 528,590
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4.0	4.0
Schedule of Exempt Positions:		
State Prosecuting Attorney	$154,000	$154,000
Items of Appropriation:		
A. Goal: REPRESENTATION BEFORE CCA		
Representation of the State before the Court of Criminal Appeals.		
A.1.1. Strategy: REPRESENTATION BEFORE CCA	$ 312,500	$ 312,500
Representation of the State before the Court of Criminal Appeals.		
A.1.2. Strategy: STATE PROSECUTOR SALARY	158,770	169,392
State Prosecutor Salary. Estimated and Nontransferable.		
Total, Goal A: REPRESENTATION BEFORE CCA	$ 471,270	$ 481,892
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 30,547	$ 46,698
Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY	$ 501,817	$ 528,590
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 451,397	$ 477,466
Other Personnel Costs	5,240	5,780
Professional Fees and Services	150	150
Consumable Supplies	670	670
Travel	3,600	3,600
Rent - Machine and Other	1,060	1,060
Other Operating Expense	39,700	39,864
Total, Object-of-Expense Informational Listing	$ 501,817	$ 528,590
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 43,622	$ 45,447
Group Insurance	83,531	86,004
Social Security	33,167	34,623
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 160,320	$ 166,074

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the State Prosecuting Attorney. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the State Prosecuting Attorney. In order to achieve the objectives and service standards established by this Act, the Office of the State Prosecuting Attorney shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025

A. Goal: REPRESENTATION BEFORE CCA		
Outcome (Results/Impact):		
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	17	17
A.1.1. Strategy: REPRESENTATION BEFORE CCA		
Output (Volume):		
Number of Briefs Filed in the Court of Criminal Appeals, Supreme Court of Texas, and Courts of Appeals by the Office of the State Prosecuting Attorney	20	20

STATE LAW LIBRARY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,221,484	$ 1,246,555
Appropriated Receipts	$ 7,500	$ 7,500
Total, Method of Financing	$ 1,228,984	$ 1,254,055
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Director, Group 2	$111,180	$121,360
Items of Appropriation:		
A. Goal: ADMINISTRATION AND OPERATIONS		
A.1.1. Strategy: ADMINISTRATION AND OPERATIONS	$ 1,201,578	$ 1,198,863
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 27,406	$ 55,192
Grand Total, STATE LAW LIBRARY	$ 1,228,984	$ 1,254,055
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 702,190	$ 740,156
Other Personnel Costs	46,604	47,844
Professional Fees and Services	5,500	5,500
Consumable Supplies	3,500	3,500
Rent - Building	240	240
Rent - Machine and Other	3,720	3,720
Other Operating Expense	267,887	247,772
Capital Expenditures	199,343	205,323
Total, Object-of-Expense Informational Listing	$ 1,228,984	$ 1,254,055
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 50,678	$ 53,650
Group Insurance	113,371	116,474
Social Security	47,095	49,535
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 211,800	$ 220,183

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Law Library. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Law Library. In order to achieve the objectives and service standards established by this Act, the State Law Library shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTRATION AND OPERATIONS		
Outcome (Results/Impact):		
Percentage of Positive Evaluations of Library Service by Library Users	92%	92%

2. **Appropriation of Receipts: Fees and Service Charges.** Out of funds appropriated above to the State Law Library from Appropriated Receipts in Strategy A.1.1, Administration and Operations, $7,500 each fiscal year is from collected fees and service charges authorized pursuant to Government Code Section 91.011. All receipts collected as fees and service charges in excess of the amounts appropriated above are appropriated to the State Law Library for the biennium beginning September 1, 2023.

3. **Unexpended Balances.** Any unexpended and unobligated balances remaining in Strategy A.1.1, Administration and Operations, as of August 31, 2024, are appropriated in fiscal year 2025 to the State Law Library for the purpose of acquiring legal reference materials and paying subscription fees.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,672,294	$ 1,652,209
Total, Method of Financing	$ 1,672,294	$ 1,652,209
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$136,642	$145,284
Items of Appropriation:		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	$ 1,628,420	$ 1,562,979
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 43,874	$ 89,230
Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	$ 1,672,294	$ 1,652,209
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,107,491	$ 1,137,763
Other Personnel Costs	25,306	24,949
Professional Fees and Services	80,000	80,000
Consumable Supplies	3,000	3,000
Utilities	1,320	1,320
Travel	80,000	80,000
Rent - Building	3,620	3,620
Rent - Machine and Other	2,000	2,000
Other Operating Expense	369,557	319,557
Total, Object-of-Expense Informational Listing	$ 1,672,294	$ 1,652,209
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 96,854	$ 101,814
Group Insurance	184,925	189,931

Social Security	79,168	83,170
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 360,947	$ 374,915

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Commission on Judicial Conduct. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Commission on Judicial Conduct. In order to achieve the objectives and service standards established by this Act, the State Commission on Judicial Conduct shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTRATION AND ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Cases Disposed	95%	95%

2. **Contingency for SB 21.** Amounts appropriated above in Strategy A.1.1, Administration and Enforcement, include $247,474 in fiscal year 2024 and $247,474 in fiscal year 2025 and 2.0 FTEs each year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 21, or similar legislation relating to conduct of and complaints against current and former judges, contingent upon the enactment of the bill.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 126,758,811	$ 126,988,588
Other Funds		
Assistant Prosecutor Supplement Fund No. 303	$ 3,270,210	$ 3,270,210
Jury Service Fund	13,751,000	13,751,000
Interagency Contracts - Criminal Justice Grants	1,520,542	1,520,542
Judicial Fund No. 573	46,388,603	46,388,603
Subtotal, Other Funds	$ 64,930,355	$ 64,930,355
Total, Method of Financing	$ 191,689,166	$ 191,918,943
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	655.0	655.0
Schedule of Exempt Positions:		
District Judges and Criminal District Judges - State Base Salary (Strategy A.1.1.)	(491) $140,000	(491) $140,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(8) 112,000	(8) 112,000
District Attorneys, Criminal District Attorneys and County Attorneys (B.1.2.)	(156) 140,000	(156) 140,000
Items of Appropriation:		
A. Goal: JUDICIAL SALARIES AND PAYMENTS		
A.1.1. Strategy: DISTRICT JUDGES District Judge Salaries. Estimated.	$ 81,898,506	$ 81,898,507
A.1.2. Strategy: VISITING JUDGES - REGIONS Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	13,455,506	13,455,506
A.1.3. Strategy: VISITING JUDGES - APPELLATE Per Gov. Code 74.061(c)(d).	347,370	347,370

A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	80,745	80,745
A.1.5. Strategy: DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019.	322,325	322,325
A.1.6. Strategy: JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges.	174,558	174,558
A.1.7. Strategy: MDL SALARY AND BENEFITS Per Gov. Code 659.0125. Estimated.	174,660	174,660
Total, Goal A: JUDICIAL SALARIES AND PAYMENTS	$ 96,453,670	$ 96,453,671
B. Goal: PROSECUTOR SALARIES AND PAYMENTS		
B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013. Estimated.	$ 854,661	$ 854,661
B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005. Estimated.	25,079,234	25,225,271
B.1.3. Strategy: FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280. Estimated.	408,164	408,164
B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1).	129,638	129,638
B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004.	170,121	170,121
B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	4,166,083	4,166,083
Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS	$ 30,807,901	$ 30,953,938
C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS County-Level Judges Salary Supplement Programs.		
C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	$ 6,641,397	$ 6,641,397
C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	21,786,245	21,786,245
C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	2,329,786	2,329,786
C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated.	153,000	153,000
Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS	$ 30,910,428	$ 30,910,428
D. Goal: SPECIAL PROGRAMS		
D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	$ 4,727,623	$ 4,727,623
D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	6,787,062	6,787,062
D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure 24.28 and 35.27 Estimated.	1,401,250	1,401,250
D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	6,206,189	6,289,928
D.1.5. Strategy: DEATH PENALTY REPRESENTATION Death Penalty Habeas Representation. Estimated.	25,000	25,000
D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS	559,595	559,595
D.1.7. Strategy: JUROR PAY Juror Pay. Estimated.	13,751,000	13,751,000

D.1.8. Strategy: INDIGENT INMATE DEFENSE Per Code of Criminal Procedure 26.051(i) Estimated.	54,448	54,448
D.1.9. Strategy: DOCKET EQUALIZATION Equalization of the Courts of Appeals Dockets.	5,000	5,000
Total, Goal D: SPECIAL PROGRAMS	$ 33,517,167	$ 33,600,906
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	$ 191,689,166	$ 191,918,943
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 123,757,436	$ 123,970,853
Other Personnel Costs	2,571,094	2,603,340
Professional Fees and Services	889,709	893,823
Fuels and Lubricants	53,250	53,250
Consumable Supplies	16,000	16,000
Utilities	42,000	42,000
Travel	627,446	627,446
Rent - Building	106,054	106,054
Rent - Machine and Other	5,900	5,900
Other Operating Expense	2,908,995	2,908,995
Grants	60,691,282	60,691,282
Capital Expenditures	20,000	0
Total, Object-of-Expense Informational Listing	$ 191,689,166	$ 191,918,943
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,458,270	$ 2,477,198
Group Insurance	11,237,093	11,576,073
Social Security	7,596,931	7,655,428
Benefits Replacement	47,650	38,072
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 21,339,944	$ 21,746,771

1. **Appropriation Source.** Pursuant to Government Code Section 21.006, all revenues to, and fund balances in, the Judicial Fund No. 573, which are not deposited into the Basic Civil Legal Services Account or the Supreme Court Support Account, are appropriated to the Judiciary Section, Comptroller's Department for payment of judicial and prosecutor salaries. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 in this Act for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount (estimated to be $0).

2. **Salary Limitation, District Judges.** Funds appropriated above in Strategy A.1.1, District Judges, shall be expended for the payment of the state salary for each district judge. Unless otherwise provided by law, in no event shall the aggregate, excluding any county supplement, of the state paid salary and any service retirement annuity paid pursuant to Government Code, Chapter 834 exceed the base salary for any district court judge during any twelve month period. If a district judge draws a salary as a district judge and a retirement annuity pursuant to Government Code, Chapter 834, and the combined amounts exceed the annual base salary for a district judge, the amount expended out of Strategy A.1.1, District Judges, for the state salary of that district judge shall be reduced by an amount which will bring the total amount received by the judge to the base salary paid a district judge for a 12 month period. This provision does not apply to either retired or former judges or justices called to duty as visiting judges pursuant to Government Code, Chapters 74 and 75 and Section 24.604 of the Government Code.

3. **Special Prosecution Unit: Appropriation Source, Unexpended Balances and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County, and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, Section 21 of the Texas Constitution, Walker County, the following amounts are appropriated to the Special Prosecution Unit for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit for the following purposes:

	For the Years Ending August 31, 2024	August 31, 2025
Special Prosecution Unit		
Criminal Division	$ 2,187,591	$ 2,110,000
Civil Division	2,578,152	2,611,813
Juvenile Division	1,199,373	1,137,486
Salary Adjustments	241,073	430,629
Total, Special Prosecution Unit	$ 6,206,189	$ 6,289,929
Method of Financing		
General Revenue	$ 4,685,647	$ 4,769,387
		&UB
Criminal Justice Division Grants	1,520,542	1,520,542
Total, Method of Financing	$ 6,206,189	$ 6,289,929

Funds for the Criminal Division are to be used for the investigation and prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; and, for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located. Funds for the Civil Division are to be used for the civil commitment of sexually violent predators. Funds for the Juvenile Division are to be used for the prosecution of criminal offenses or delinquent conduct committed in facilities of the Texas Juvenile Justice Department.

The funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County, shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors. Funds shall not be used to pay any county for costs of housing the Special Prosecution Unit in a county-owned building.

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulation concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated, and in no event shall amounts appropriated be expended to reimburse Walker County or other counties for lease space in county-owned buildings.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2024 are appropriated to the Special Prosecution Unit in fiscal year 2025 for the same purposes.

At the discretion of the Executive Director of the Special Prosecution Unit, any General Revenue funds appropriated above in Strategy D.1.4, Special Prosecution Unit, Walker County, may be transferred between divisions in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year.

After obtaining written approval from the Legislative Budget Board, the Special Prosecution Unit may exceed the 20 percent discretionary transfer authority provided to the Executive Director of the Special Prosecution Unit.

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

4. **Felony Prosecutors: Expenses.** For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.l, B.1.2, B.l.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated.

Payments shall not exceed $11,083 per year in single-county districts with populations over 50,000 in Strategy B.1.4; $22,500 per year in districts with populations over 50,000; or, $27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney both prohibited and not prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.

5. **Administration of Visiting Judge Strategies.** From funds appropriated, the Judiciary Section, Comptroller's Department shall maintain a system to account for all expenditures in each fiscal year made for the services of 1) visiting former judges serving in the judicial regions, 2) visiting former judges serving in the appellate courts, 3) visiting retired judges serving in the judicial regions, and 4) visiting retired judges serving in the appellate courts.

6. **Longevity Pay.** Out of the amounts appropriated above in Strategy A.1.1, District Judges, an estimated $1,108,800 in fiscal year 2024 and an estimated $1,108,800 in fiscal year 2025 is provided to fund longevity pay for district judges under the provisions of Government Code Section 659.0445.

7. **Appropriation Transfers.** Pursuant to provisions in Article IX, Section 14.01, Appropriation Transfers, the Judiciary Section, Comptroller's Department may initiate transfers between strategies not to exceed 20 percent of the appropriation item from which the transfer is made. The Judiciary Section, Comptroller's Department shall submit notification to the Legislative Budget Board of the purpose, the method of financing and amount of funds to be transferred. Also, the Legislative Budget Board may request that the Judiciary Section initiate an Article IX transfer between strategies, subject to the Judiciary Section's determination that funds are available for the proposed transfer.

8. **1st Multicounty Court at Law.** Out of amounts appropriated above in Strategy C.1.4, 1st Multicounty Court at Law, an estimated $153,000 each fiscal year is provided to pay the state-paid salary supplement to the judge serving the court as required under Government Code, Section 25.0015 and an amount not to exceed $13,000 each fiscal year is provided to supplement local costs for court personnel and other court operating expenses.

9. **Visiting Judge - Appellate.** Amounts appropriated above in Strategy A.1.3, Visiting Judge - Appellate, may be used by the Judiciary Section, Comptroller’s Department to reimburse one or more courts of appeals for the salary or fee paid to a staff attorney employed or contracted by a court of appeals to assist judges assigned to cases in addition to their ordinary caseload contingent on written approval of the Council of Chief Justices.

10. **Unexpended Balance Authority.** Any unexpended and unobligated balances remaining in Strategy A.1.2, Visiting Judges - Regions, and Strategy A.1.2, Visiting Judges - Appellate, as of August 31, 2024, are appropriated as of September 1, 2024, to the Judiciary Section, Comptroller's Department in the same strategy for the same purposes.

11. **Contingency for House Bill 130.** Amounts appropriated above in Strategy A.1.1, District Judge Salaries, include estimated appropriations totaling $840,000 in fiscal year 2024 and $840,000 in fiscal year 2025 in General Revenue to provide judicial compensation in accordance with Government Code, Section 659.012, contingent on the enactment of House Bill 130, Eighty-eighth Legislature, Regular Session, or similar legislation, relating to the creation of additional judicial districts composed of Harris County.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 161,698,361	$ 63,711,183

RETIREMENT AND GROUP INSURANCE
(Continued)

General Revenue Dedicated Accounts	$ 557,135	$ 579,122
Other Funds		
Judicial Fund No. 573	$ 4,181,582	$ 4,181,582
Other Special State Funds	957,628	957,628
Subtotal, Other Funds	$ 5,139,210	$ 5,139,210
Total, Method of Financing	$ 167,394,706	$ 69,429,515
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 8,634,815	$ 8,984,086
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	25,589,990	26,275,528
A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2 Judicial Retirement System - Plan 2. Estimated.	116,505,141	17,505,141
A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1 Judicial Retirement System - Plan 1. Estimated.	16,664,760	16,664,760
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 167,394,706	$ 69,429,515
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 167,394,706	$ 69,429,515

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 13,592,549	$ 13,894,854
General Revenue Dedicated Accounts	$ 289,932	$ 303,737
Total, Method of Financing	$ 13,882,481	$ 14,198,591
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 13,793,841	$ 14,127,767
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	88,640	70,824
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 13,882,481	$ 14,198,591
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 13,882,481	$ 14,198,591

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS - JUDICIARY

Sec. 2. Systems Compatibility. No funds appropriated in the article by this Act shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.

Sec. 3. Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:

a. Article IX, Section 6.10, Limitation on State Employment Levels

b. Article IX, Section 6.13, Performance Standards

c. Article IX, Section 14.03, Transfers - Capital Budget

d. Article IX, Section 3.04, Scheduled Exempt Positions

Sec. 4. Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.

Sec. 5. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2024 and 2025, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.

Sec. 6. Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices may transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.

Sec. 7. Schedule of Exempt Positions.

(a) **Office of Court Administration Administrative Director Salary**. Notwithstanding other provisions of this bill, including Article IX, Section 3.04 setting maximum salaries for exempt positions, the Chief Justice of the Supreme Court of Texas may set the rate of compensation for the Administrative Director of the Office of Court Administration in an amount not to exceed the Maximum Salary but no less than the Minimum Salary for the appropriate salary group for the Administrative Director as listed in the bill pattern for the Office of Court Administration, Schedule of Exempt Positions. Any salary increase from appropriated funds within the limits provided by this provision must be in writing; signed by the Chief Justice of the Supreme Court of Texas; and submitted to the Governor, the Legislative Budget Board and the Comptroller.

(b) **Judge and Prosecutor Exemptions.** Article IX, Section 3.04, Scheduled Exempt Positions, does not apply to exempt positions listed within the bill patterns of the Office of State Prosecuting Attorney or the Judiciary Section, Comptroller's Department. In addition, Article IX, Section 3.04, Schedule of Exempt Positions, does not apply to the 73 Associate Judge Exempt positions for the Child Support Courts and the Child Protection Courts included in the bill pattern of the Office of Court Administration, Texas Judicial Council.

(c) **Reporting on Position Tenure.** The appellate courts and the Office of State Prosecuting Attorney shall provide a report to the Legislative Budget Board and the Comptroller of Public Accounts in a format determined by the Legislative Budget Board detailing additional salary and longevity pay amounts required each fiscal year under the tiered pay structure established by Government Code Section 659.012.

(d) **Informational Listing - Judicial and Prosecutor Compensation.** Government Code §659.012, Judicial Salaries, and Section 46.003, Compensation of State Prosecutors, establish a tiered, tenure-based compensation structure for certain judges and professional prosecutor positions that is linked to the base salary of a district judge as set by the General Appropriations Act and adjusts depending on the judge or professional prosecutor's tenure. Consistent with Government Code Section 46.003 and Section 659.012, for their first four years of service, the judge or the professional prosecutor earns a base salary that is a certain percentage of the base salary of a district judge, subject to certain other statutory limitations. When their tenure is between 4-8 years of service, the judge or professional prosecutor earns 110 percent of the judge or prosecutor's base salary. With 8 or more years of tenure, the judge or professional prosecutor's salary is 120 percent of the judge or professional prosecutor's base salary. The table below shows the base salary amounts for each state judge and prosecutor position that are dependent on years of service within each tier.

Judge / Prosecutor	**Court / Judicial District / State Agency Salary (0-4 years)**	**Base Salary (0-4 years)**	**(4-8 years)**	**(8+years)**
Chief Justice Presiding Judge	Supreme Court Court of Criminal Appeals	$170,500	$187,300	$204,100
Justice Judge	Supreme Court Court of Criminal Appeals	$168,000	$184,800	$201,600
Chief Justice	14 Courts of Appeals	$156,500	$172,900	$187,300
Justice	14 Courts of Appeals	$154,000	$169,400	$184,800
District Judge	District Court	$140,000	$154,000	$168,000
State Prosecuting Attorney	Office of the State Prosecuting Attorney	$140,000	$154,000	$168,000
Professional Prosecutors	Judicial Districts	$140,000	$154,000	$168,000
District Attorneys	Judicial Districts	$112,000	$123,200	$134,400
County Prosecutors	Constitutional County Court	$23,334 to $70,000	$25,667 to $77,000	$28,001 to $84,000

Sec. 8. Judicial Education Funding Transfer Authority.

(a) The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the General Revenue-Dedicated Judicial and Court Personnel Training Account No. 540 appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals.

(b) For the purpose of this section, the term administration shall include administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or any other agency of the Judicial Branch, as directed by the order of the Court of Criminal Appeals.

Sec. 9. Unexpended Balance Authority. Any unexpended and unobligated balances remaining in non-estimated strategies at the Supreme Court of Texas, Court of Criminal Appeals, 14 Courts of Appeals, Office of Court Administration, Office of Capital and Forensic Writs, Office of the State Prosecuting Attorney, and State Commission on Judicial Conduct as of August 31, 2024, are appropriated to the respective court or agency for the fiscal year beginning September 1, 2024, for the same purpose.

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 21,606,810	$ 21,982,101
Court of Criminal Appeals	7,946,314	8,236,685
First Court of Appeals District, Houston	4,642,174	4,812,909
Second Court of Appeals District, Fort Worth	3,629,977	3,758,937
Third Court of Appeals District, Austin	3,075,801	3,187,816
Fourth Court of Appeals District, San Antonio	3,609,449	3,792,527
Fifth Court of Appeals District, Dallas	6,404,774	6,631,727
Sixth Court of Appeals District, Texarkana	1,695,065	1,752,608
Seventh Court of Appeals District, Amarillo	2,109,241	2,172,668
Eighth Court of Appeals District, El Paso	1,672,859	1,739,329
Ninth Court of Appeals District, Beaumont	2,105,058	2,178,014
Tenth Court of Appeals District, Waco	1,730,710	1,783,264
Eleventh Court of Appeals District, Eastland	1,707,740	1,795,306
Twelfth Court of Appeals District, Tyler	1,730,051	1,789,274
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,089,359	3,199,540
Fourteenth Court of Appeals District, Houston	4,743,193	4,911,025
Office of Court Administration, Texas Judicial Council	69,695,955	34,702,553
Office of Capital and Forensic Writs	131,433	0
Office of the State Prosecuting Attorney	479,317	506,090
State Law Library	1,221,484	1,246,555
State Commission on Judicial Conduct	1,672,294	1,652,209
Judiciary Section, Comptroller's Department	126,758,811	126,988,588
Subtotal, Judiciary	$ 271,457,869	$ 238,819,725
Retirement and Group Insurance	161,698,361	63,711,183
Social Security and Benefit Replacement Pay	13,592,549	13,894,854
Subtotal, Employee Benefits	$ 175,290,910	$ 77,606,037
TOTAL, ARTICLE IV - THE JUDICIARY	$ 446,748,779	$ 316,425,762

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 10,000,000	$ 0
Court of Criminal Appeals	15,169,680	15,186,320
Office of Court Administration, Texas Judicial Council	68,723,524	68,226,260
Office of Capital and Forensic Writs	3,187,815	3,163,719
Subtotal, Judiciary	$ 97,081,019	$ 86,576,299
Retirement and Group Insurance	557,135	579,122
Social Security and Benefit Replacement Pay	289,932	303,737
Subtotal, Employee Benefits	$ 847,067	$ 882,859
TOTAL, ARTICLE IV - THE JUDICIARY	$ 97,928,086	$ 87,459,158

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 2,108,858	$ 2,108,858
Subtotal, Judiciary	$ 2,108,858	$ 2,108,858
TOTAL, ARTICLE IV - THE JUDICIARY	$ 2,108,858	$ 2,108,858

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 20,519,137	$ 20,519,139
Court of Criminal Appeals	367,751	367,751
First Court of Appeals District, Houston	328,050	328,050
Second Court of Appeals District, Fort Worth	275,050	275,050
Third Court of Appeals District, Austin	229,900	229,900
Fourth Court of Appeals District, San Antonio	266,050	266,050
Fifth Court of Appeals District, Dallas	490,950	490,950
Sixth Court of Appeals District, Texarkana	96,450	96,450
Seventh Court of Appeals District, Amarillo	128,600	128,600
Eighth Court of Appeals District, El Paso	98,450	98,450
Ninth Court of Appeals District, Beaumont	130,600	130,600
Tenth Court of Appeals District, Waco	97,450	97,450
Eleventh Court of Appeals District, Eastland	100,450	100,450
Twelfth Court of Appeals District, Tyler	96,450	96,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	229,494	229,494
Fourteenth Court of Appeals District, Houston	451,893	451,893
Office of Court Administration, Texas Judicial Council	6,710,367	6,706,801
Office of the State Prosecuting Attorney	22,500	22,500
State Law Library	7,500	7,500
Judiciary Section, Comptroller's Department	64,930,355	64,930,355
Subtotal, Judiciary	$ 95,577,447	$ 95,573,883
Retirement and Group Insurance	5,139,210	5,139,210
Subtotal, Employee Benefits	$ 5,139,210	$ 5,139,210
Less Interagency Contracts	$ 11,085,966	$ 11,082,400
TOTAL, ARTICLE IV - THE JUDICIARY	$ 89,630,691	$ 89,630,693

RECAPITULATION - ARTICLE IV
THE JUDICIARY
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Supreme Court of Texas	$ 54,234,805	$ 44,610,098
Court of Criminal Appeals	23,483,745	23,790,756
First Court of Appeals District, Houston	4,970,224	5,140,959
Second Court of Appeals District, Fort Worth	3,905,027	4,033,987
Third Court of Appeals District, Austin	3,305,701	3,417,716
Fourth Court of Appeals District, San Antonio	3,875,499	4,058,577
Fifth Court of Appeals District, Dallas	6,895,724	7,122,677
Sixth Court of Appeals District, Texarkana	1,791,515	1,849,058
Seventh Court of Appeals District, Amarillo	2,237,841	2,301,268
Eighth Court of Appeals District, El Paso	1,771,309	1,837,779
Ninth Court of Appeals District, Beaumont	2,235,658	2,308,614
Tenth Court of Appeals District, Waco	1,828,160	1,880,714
Eleventh Court of Appeals District, Eastland	1,808,190	1,895,756
Twelfth Court of Appeals District, Tyler	1,826,501	1,885,724
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	3,318,853	3,429,034
Fourteenth Court of Appeals District, Houston	5,195,086	5,362,918
Office of Court Administration, Texas Judicial Council	145,129,846	109,635,614
Office of Capital and Forensic Writs	3,319,248	3,163,719
Office of the State Prosecuting Attorney	501,817	528,590
State Law Library	1,228,984	1,254,055
State Commission on Judicial Conduct	1,672,294	1,652,209
Judiciary Section, Comptroller's Department	191,689,166	191,918,943
Subtotal, Judiciary	$ 466,225,193	$ 423,078,765
Retirement and Group Insurance	167,394,706	69,429,515
Social Security and Benefit Replacement Pay	13,882,481	14,198,591
Subtotal, Employee Benefits	$ 181,277,187	$ 83,628,106
Less Interagency Contracts	$ 11,085,966	$ 11,082,400
TOTAL, ARTICLE IV - THE JUDICIARY	$ 636,416,414	$ 495,624,471
Number of Full-Time-Equivalents (FTE)	1,611.2	1,611.2

ARTICLE V

PUBLIC SAFETY AND CRIMINAL JUSTICE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated public safety and criminal justice agencies.

ALCOHOLIC BEVERAGE COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 62,542,311	$ 59,533,541
Federal Funds	$ 400,000	$ 400,000
Appropriated Receipts	$ 100,000	$ 100,000
Total, Method of Financing	$ 63,042,311	$ 60,033,541
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 18,226,720	$ 18,362,216
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	620.0	620.0
Schedule of Exempt Positions:		
Administrator, Group 7	$203,743	$203,743
Items of Appropriation:		
A. Goal: ENFORCEMENT		
Promote the Health, Safety, and Welfare of the Public.		
A.1.1. Strategy: ENFORCEMENT	$ 28,868,677	$ 28,747,943
B. Goal: LICENSING		
License, Permit, Register Qualified Businesses and Products.		
B.1.1. Strategy: LICENSING	$ 5,494,025	$ 5,494,025
C. Goal: COMPLIANCE AND TAX COLLECTION		
Ensure Compliance with Fees & Taxes.		
C.1.1. Strategy: COMPLIANCE MONITORING	$ 7,146,144	$ 7,146,144
Conduct Inspections and Monitor Compliance.		
C.2.1. Strategy: PORTS OF ENTRY	5,129,987	5,129,987
Total, Goal C: COMPLIANCE AND TAX COLLECTION	$ 12,276,131	$ 12,276,131
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,785,774	$ 2,785,775
D.1.2. Strategy: INFORMATION RESOURCES	11,060,414	6,069,789
D.1.3. Strategy: OTHER SUPPORT SERVICES	431,979	431,979
Total, Goal D: INDIRECT ADMINISTRATION	$ 14,278,167	$ 9,287,543
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,125,311	$ 4,227,899
Grand Total, ALCOHOLIC BEVERAGE COMMISSION	$ 63,042,311	$ 60,033,541
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 44,916,814	$ 47,019,403
Other Personnel Costs	1,047,286	1,047,286
Professional Fees and Services	8,669,865	3,679,239

Fuels and Lubricants	483,900	483,900
Consumable Supplies	60,515	60,515
Utilities	516,860	516,875
Travel	522,267	522,267
Rent - Building	2,145,827	2,145,828
Rent - Machine and Other	386,299	386,299
Other Operating Expense	4,292,678	4,171,929
Total, Object-of-Expense Informational Listing	$ 63,042,311	$ 60,033,541
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,654,366	$ 3,877,767
Group Insurance	8,781,028	9,033,845
Social Security	3,052,399	3,233,139
Benefits Replacement	5,821	4,651
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,493,614	$ 16,149,402

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Alcoholic Beverage Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Alcoholic Beverage Commission. In order to achieve the objectives and service standards established by this Act, the Alcoholic Beverage Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Priority Licensed Locations Inspected by Enforcement Agents	73%	73%
A.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Inspections Conducted by Enforcement Agents	43,411	43,411
Number of Inspections of Priority Licensed Locations	36,147	36,147
Number of Investigations Completed Relating to Trafficking or Other Organized Criminal Activities	148	148
Number of Joint Operations That Target OCA or Trafficking	503	503
Number of Single Operations Targeting Organized Crime Activity (OCA) and Trafficking in Counties Along or Adjacent to the US/Mexico Border and the Gulf Intercoastal Waterway	150	150
Number of Undercover Operations Conducted	14,000	14,000
Efficiencies:		
Average Cost Per Enforcement Investigation	982.66	982.66
Average Cost of Multi-Agency/Joint Operations Targeting OCA and Trafficking	1,083.76	1,083.76
B. Goal: LICENSING		
Outcome (Results/Impact):		
Average Number of Days to Approve an Original Primary License/Permit	37	35
Average Number of Days to Approve a Product Registration Application	20	20
B.1.1. Strategy: LICENSING		
Output (Volume):		
Number of Licenses/Permits Issued	50,775	52,775
Efficiencies:		
Average Cost Per License/Permit Processed	77.94	77.58
C. Goal: COMPLIANCE AND TAX COLLECTION		
Outcome (Results/Impact):		
The Percent of Audits Found to Be in Full Compliance	85%	85%
The Percentage of Inspections Conducted by Field Auditors	99%	99%
C.1.1. Strategy: COMPLIANCE MONITORING		
Output (Volume):		
Number of Audits Conducted	1,832	1,832
Number of Inspections Conducted by Auditors	42,000	42,000
Number of Complaint Investigations Closed by Audit	2,500	2,500

Efficiencies:		
Average Cost of Audits Conducted	793.2	793.2
C.2.1. Strategy: PORTS OF ENTRY		
Output (Volume):		
Number of Alcoholic Beverage Containers Stamped	1,863,733	1,863,733
Number of Cigarette Packages Stamped	408,442	408,442

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Agencywide PC Replacements and Tablet Computers - Leased	$ 257,853	$ 257,853
(2) Hardware/Software Acquisitions	364,292	364,292
(3) Information Technology Transformation	7,481,250	2,493,750
(4) AIMS Licensing and Support	500,000	500,000
Total, Acquisition of Information Resource Technologies	$ 8,603,395	$ 3,615,895
b. Acquisition of Capital Equipment and Items		
(1) Public Safety Equipment - Replacement	$ 179,419	$ 179,419
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 843,761	$ 840,635
Total, Capital Budget	$ 9,626,575	$ 4,635,949
Method of Financing (Capital Budget):		
General Revenue Fund	$ 9,626,575	$ 4,635,949
Total, Method of Financing	$ 9,626,575	$ 4,635,949

3. **Hazardous Duty Pay Authorized.** The Texas Alcoholic Beverage Commission is authorized to pay hazardous duty pay to any commissioned law enforcement personnel as prescribed by law. It is further provided that individuals who had received hazardous duty pay as of August 31, 1981, shall continue to receive hazardous duty pay for the biennium beginning with the effective date of this Act. Individuals hired after August 31, 1981, shall not receive hazardous duty pay unless so authorized by Government Code, Chapter 659.

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

5. **Revolving Fund.** The revolving change fund in the amount of $25,000 for use at several International Bridges is appropriated out of the funds above for the biennium beginning with the effective date of this Act for the same purposes.

6. **Purchase of Evidence Authorized.** From the amounts authorized above, the Texas Alcoholic Beverage Commission may establish a cash fund not to exceed $150,000 for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Commission.

7. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code, Section 205.02 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." "Other direct and indirect

costs" are estimated to be $18,226,720 for fiscal year 2024 and $18,362,216 for fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

8. **Fleet of Motor Vehicles Authorized.** From funds appropriated above, the Texas Alcoholic Beverage Commission may purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes, these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements may be utilized for other legitimate agency purposes as needed by personnel employed by the agency.

9. **Appropriation: Seized Assets.** All funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Alcoholic Beverage Commission are appropriated above in Strategy A.1.1, Enforcement, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2023 unexpended balance estimated to be $0).

10. **Clothing Provisions.**

    a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2022-23 biennium shall receive a $1,200 clothing allowance in the 2024-25 biennium.

    b. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

    c. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

    d. The Texas Alcoholic Beverage Commission may use appropriated funds to purchase uniforms for Tax Collectors at International Bridges.

11. **Texas Wine Marketing Assistance Program.** Pursuant to Section 5.56, Alcoholic Beverage Code, the Texas Alcoholic Beverage Commission shall transfer through an Interagency Contract $250,000 in each fiscal year in General Revenue Funds, included in the amounts above, from Strategy D.1.1, Central Administration, to the Department of Agriculture for the Texas Wine Marketing Assistance Program.

12. **Organized Criminal Activity and Financial Criminal Activity Intervention.** The Texas Alcoholic Beverage Commission (TABC) shall report to the Legislative Budget Board not later than December 1 of each fiscal year the amount of appropriations expended during the previous fiscal year for the purpose of intervening in organized criminal activity and financial criminal activity. The report shall include a description of the activities of TABC personnel related to the interventions and the expenditures of each type of activity for which intervention occurs. The report shall include the expenditures for the Special Investigations Unit and the Financial Crimes Unit.

13. **Limit on Travel and Activities.**

    a. The Texas Alcoholic Beverage Commission may not expend funds appropriated to the agency by this Act for use during the state fiscal biennium ending August 31, 2025:

        (1) for travel outside the state, other than for bona fide and documented law enforcement or investigative activities; or

        (2) to attend or participate in an event, training, conference, class, or similar activity outside the state.

    b. The Texas Alcoholic Beverage Commission and employees of the commission may not accept payments from or spending authority on behalf of any trade, professional, or industry organization for any purpose or in any form, including a travel subsidy, payment of travel or other expenses for conference presenters, prepaid meals, or lodging.

14. **Estimates of Future Funds.** The Texas Alcoholic Beverage Commission shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriations Request.

15. **Hardship Station.** Out of funds appropriated above, the Texas Alcoholic Beverage Commission is authorized to designate hardship stations across the state based on excessive vacancies and/or a high cost of living. The Texas Alcoholic Beverage Commission may provide financial incentives, not to exceed $5,000 per fiscal year, to commissioned peace officers accepting these positions. The incentives will be based on available funds as determined by the Executive Director.

DEPARTMENT OF CRIMINAL JUSTICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 3,742,192,285	$ 3,842,342,515
Education and Recreation Program Receipts	142,514,990	142,514,990
Texas Correctional Industries Receipts	5,248,913	5,248,913
Subtotal, General Revenue Fund	$ 3,889,956,188	$ 3,990,106,418
GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	$ 73,575	$ 73,574
Federal Funds		
Federal Funds	$ 12,579,586	$ 454,503
Federal Funds for Incarcerated Aliens	8,644,147	8,644,147
Subtotal, Federal Funds	$ 21,223,733	$ 9,098,650
Other Funds		
Appropriated Receipts	$ 14,203,286	$ 14,203,287
Interagency Contracts	475,565	475,565
Interagency Contracts - Texas Correctional Industries	53,336,477	53,336,476
Subtotal, Other Funds	$ 68,015,328	$ 68,015,328
Total, Method of Financing	$ 3,979,268,824	$ 4,067,293,970
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39,514.5	39,505.8
Schedule of Exempt Positions:		
Executive Director, Group 9	$287,657	$299,813
Presiding Officer, Board of Pardons and Paroles, Group 5	185,115	194,371
Parole Board Member, Group 3	(6) 131,250	(6) 137,813
Items of Appropriation:		
A. Goal: PROVIDE PRISON DIVERSIONS		
Provide Prison Diversions through Probation & Community-based Programs.		
A.1.1. Strategy: BASIC SUPERVISION	$ 117,245,882	$ 139,245,797
A.1.2. Strategy: DIVERSION PROGRAMS	126,034,508	126,034,508
A.1.3. Strategy: COMMUNITY CORRECTIONS	43,180,454	43,180,455
A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION	10,773,975	10,773,976
Treatment Alternatives to Incarceration Program.		
Total, Goal A: PROVIDE PRISON DIVERSIONS	$ 297,234,819	$ 319,234,736

B. Goal: SPECIAL NEEDS OFFENDERS		
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES	$ 29,024,667	$ 30,473,954
C. Goal: INCARCERATE FELONS		
C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS	$ 1,435,072,172	$ 1,435,072,172
C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS	111,431,081	93,921,581
C.1.3. Strategy: CORRECTIONAL TRAINING	7,150,786	7,150,786
C.1.4. Strategy: INMATE SERVICES	10,719,086	10,719,085
C.1.5. Strategy: INSTITUTIONAL GOODS	175,655,425	170,655,424
C.1.6. Strategy: INSTITUTIONAL SERVICES	223,595,389	223,595,387
C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE Institutional Operations and Maintenance.	213,145,949	196,840,665
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE Managed Health Care-Unit and Psychiatric Care.	347,990,521	356,229,875
C.1.9. Strategy: HOSPITAL AND CLINICAL CARE Managed Health Care-Hospital and Clinical Care.	272,111,684	272,497,979
C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY	74,137,800	74,488,737
C.1.11. Strategy: HEALTH SERVICES	5,252,718	5,252,717
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails.	110,771,018	110,844,511
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES	76,662,874	75,562,873
C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING Academic and Vocational Training.	2,919,044	2,919,044
C.2.3. Strategy: TREATMENT SERVICES	31,048,829	30,906,628
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities.	47,405,521	47,719,185
C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination.	37,116,220	37,434,856
C.3.1. Strategy: MAJOR REPAIR OF FACILITIES	54,135,000	52,735,000
Total, Goal C: INCARCERATE FELONS	$ 3,236,321,117	$ 3,204,546,505
D. Goal: BOARD OF PARDONS AND PAROLES		
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES	$ 6,202,772	$ 6,251,402
D.1.2. Strategy: REVOCATION PROCESSING	8,031,053	8,031,052
D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS	15,813,479	15,743,479
Total, Goal D: BOARD OF PARDONS AND PAROLES	$ 30,047,304	$ 30,025,933
E. Goal: OPERATE PAROLE SYSTEM		
E.1.1. Strategy: PAROLE RELEASE PROCESSING	$ 6,614,620	$ 6,614,620
E.2.1. Strategy: PAROLE SUPERVISION	119,364,475	117,761,912
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS	37,059,708	37,045,354
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES	23,636,051	23,650,919
Total, Goal E: OPERATE PAROLE SYSTEM	$ 186,674,854	$ 185,072,805
F. Goal: ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 26,055,709	$ 26,067,865
F.1.2. Strategy: VICTIM SERVICES	1,496,389	1,496,389
F.1.3. Strategy: INFORMATION RESOURCES	48,024,478	47,137,002
F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS	24,124,921	23,449,996
Total, Goal F: ADMINISTRATION	$ 99,701,497	$ 98,151,252
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 100,264,566	$ 199,788,785
Grand Total, DEPARTMENT OF CRIMINAL JUSTICE	$ 3,979,268,824	$ 4,067,293,970
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,910,751,829	$ 2,009,092,133
Other Personnel Costs	74,766,409	74,661,495

Professional Fees and Services	764,934,218	777,435,201
Fuels and Lubricants	13,097,393	13,097,392
Consumable Supplies	21,198,806	18,187,581
Utilities	119,123,892	119,123,892
Travel	10,049,212	9,932,350
Rent - Building	17,317,611	17,246,652
Rent - Machine and Other	7,297,726	7,297,728
Other Operating Expense	557,991,099	529,062,247
Client Services	66,803,374	67,108,066
Food for Persons - Wards of State	94,622,693	94,622,692
Grants	296,225,510	318,225,427
Capital Expenditures	25,089,052	12,201,114
Total, Object-of-Expense Informational Listing	$ 3,979,268,824	$ 4,067,293,970
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 166,818,631	$ 177,071,807
Group Insurance	480,436,511	492,191,618
Social Security	158,268,872	166,709,683
Benefits Replacement	397,763	317,813
Subtotal, Employee Benefits	$ 805,921,777	$ 836,290,921
Debt Service		
TPFA GO Bond Debt Service	$ 34,694,731	$ 23,789,045
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 840,616,508	$ 860,079,966

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROVIDE PRISON DIVERSIONS		
A.1.1. Strategy: BASIC SUPERVISION		
Output (Volume):		
Average Number of Felony Offenders under Direct Supervision	137,499	141,136
Efficiencies:		
Average Monthly Caseload	85.41	86.37
A.1.2. Strategy: DIVERSION PROGRAMS		
Output (Volume):		
Number of Residential Facility Beds Grant-funded	2,602	2,602
A.1.3. Strategy: COMMUNITY CORRECTIONS		
Output (Volume):		
Number of Residential Facility Beds Funded through Community Corrections	86	86
B. Goal: SPECIAL NEEDS OFFENDERS		
Outcome (Results/Impact):		
Offenders with Special Needs Three-year Reincarceration Rate	14%	14%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES		
Output (Volume):		
Number of Special Needs Offenders Served Through the Continuity of Care Programs	70,000	70,000
C. Goal: INCARCERATE FELONS		
Outcome (Results/Impact):		
Three-year Recidivism Rate	20.3%	20.3%
Number of Inmates Who Have Escaped from Incarceration	0	0
Turnover Rate of Correctional Officers	30%	30%
Average Number of Inmates Receiving Medical and Psychiatric Services from Health Care Providers	133,548	134,383
Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65

C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS		
Output (Volume):		
Average Number of Inmates Incarcerated	122,842	123,677
C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE		
Output (Volume):		
Psychiatric Inpatient Average Daily Census	1,851.69	1,851.69
C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS		
Output (Volume):		
Average Number of Inmates in Contract Prisons and Privately Operated State Jails	8,698	8,698
Average Number of Inmates in Work Program Facilities	500	500
C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES		
Output (Volume):		
Number of Inmates Assigned to the Texas Correctional Industries Program	4,800	4,800
C.2.3. Strategy: TREATMENT SERVICES		
Output (Volume):		
Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,196	5,196
C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT		
Output (Volume):		
Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	3,684	3,684
D. Goal: BOARD OF PARDONS AND PAROLES		
D.1.1. Strategy: BOARD OF PARDONS AND PAROLES		
Output (Volume):		
Number of Parole Cases Considered	78,777	78,777
E. Goal: OPERATE PAROLE SYSTEM		
Outcome (Results/Impact):		
Releasee Annual Revocation Rate	5	5
E.1.1. Strategy: PAROLE RELEASE PROCESSING		
Output (Volume):		
Number of Parole Cases Processed	32,899	32,899
E.2.1. Strategy: PAROLE SUPERVISION		
Output (Volume):		
Average Number of Offenders Under Active Parole Supervision	83,405	84,225
Efficiencies:		
Average Monthly Caseload	62	62
E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS		
Output (Volume):		
Average Number of Releasees in Residential Reentry Centers	1,904	1,904
E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES		
Output (Volume):		
Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,096	2,096

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair and Rehabilitation of Facilities	$ 54,135,000	$ 52,735,000
b. Acquisition of Information Resource Technologies		
(1) Computer and Software Acquisitions	$ 4,668,776	$ 1,726,500
(2) Board of Pardons and Paroles - Computer & Software Acquisitions	101,306	101,307
(3) Inmate Banking System	6,980,000	1,145,000

(4) Correctional Security Equipment	3,148,151	3,148,151
(5) Body-Worn Cameras	16,300,000	7,600,000
Total, Acquisition of Information Resource Technologies	$ 31,198,233	$ 13,720,958
c. Transportation Items		
(1) Office of Inspector General - Vehicles	$ 600,000	$ 0
d. Acquisition of Capital Equipment and Items		
(1) Radio Interoperability	$ 4,404,940	$ 0
(2) Agricultural Operations	502,740	502,739
(3) Replacement of Operational Support Equipment	8,330,613	2,530,614
(4) Equipment Replacements for Industrial Operations	1,917,210	1,917,210
(5) Body Scanners	5,000,000	0
Total, Acquisition of Capital Equipment and Items	$ 20,155,503	$ 4,950,563
e. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 30,232,511	$ 32,261,405
Total, Capital Budget	$ 136,321,247	$ 103,667,926
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 127,424,037	$ 100,605,716
Education and Recreation Program Receipts	6,980,000	1,145,000
Subtotal, General Revenue Fund	$ 134,404,037	$ 101,750,716
Interagency Contracts - Texas Correctional Industries	$ 1,917,210	$ 1,917,210
Total, Method of Financing	$ 136,321,247	$ 103,667,926

3. **Disposition of Construction Appropriation.** Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in buildings. The State Auditor's Office may recommend job titles and rates of pay for salaried positions.

4. **Temporary Loan of Construction Resources.** The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, TDCJ must maintain adequate detailed records to support summary transfer amounts.

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

6. **Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

7. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

   a. Correctional Officer;

   b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;

   c. Food Service Manager;

   d. Laundry Manager; and

   e. Parole Officer.

   Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

8. **Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than $1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $3,030 in fiscal year 2024 and $3,031 in fiscal year 2025 are appropriated to the department for the same purpose.

9. **Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

10. **Appropriation: State-owned Housing Authorized.**

    a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility may live in state-owned housing at rental rates determined by the department.

    b. Other department employees may live in available state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act.

    c. All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of $1,904,576 in fiscal year 2024 and $1,904,576 in fiscal year 2025 are appropriated to the department for the same purpose.

    d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Texas Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

11. **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other

related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of $835,476 in fiscal year 2024 and $835,476 in fiscal year 2025 are appropriated to the department for the same purpose.

12. **Employee Medical Care.** Appropriations made in this Act may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

13. **Transfer Authority within and between Goals.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice may transfer such amounts as may be necessary within appropriations made for each goal.

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

14. **Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, 2023, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

15. **Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, 2023, and is deposited in a bank or banks in Texas. All inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.

16. **Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds, and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of $6,391,832 in fiscal year 2024 and $6,391,832 in fiscal year 2025 are appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, 2023, and August 31, 2024, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 2023 unexpended balance estimated to be $0).

17. **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Goal C, Incarcerate Felons, and Goal E, Operate Parole System, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.

18. **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy F.1.4, Board Oversight

Programs, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year 2023 unexpended balance estimated to be $0).

19. **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of $58,585,390 in fiscal year 2024 and $58,585,389 in fiscal year 2025 are appropriated to the department for the continued production of TCI goods and services (estimated to be $0). Any unexpended and unobligated balance up to $5,000,000 remaining from TCI revenues on August 31, 2023, and August 31, 2024, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year 2023 unexpended balance estimated to be $0).

20. **Appropriation: Unexpended Balances for Increased Inmate Populations.** In order to operate new correctional facilities or programs necessary for increased inmate populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year 2024 are hereby appropriated to the Department for fiscal year 2025 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year 2025 under authority of this provision.

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

22. **Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of $21,165 in fiscal year 2024 and $21,165 in fiscal year 2025 are appropriated to the department for continued operation and maintenance of the department's recreational facilities.

23. **Aircraft Provision.** Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.

24. **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, 2023, are appropriated above in Strategy C.1.6, Institutional Services, to the Texas Department of Criminal Justice subject to the following provisions:

    a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.

    b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.

    c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.

    d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confines.

    Any Education and Recreation Program receipts collected in excess of $142,514,990 in fiscal year 2024 and $142,514,990 in fiscal year 2025 are appropriated to the department subject to the above-cited provisions.

25. Appropriation: Parole Supervision Fees. All parole supervision fees collected from offenders in accordance with Government Code Section 508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of $7,285,865 in fiscal year 2024 and $7,285,865 in fiscal year 2025 are appropriated to the department for parole supervision.

26. Postsecondary Education Programs. Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and

b. demonstrated an interest in a field of study, and

c. demonstrated the aptitude and capabilities to do college-level study.

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Texas Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

27. Appropriation Transfers Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations in an amount not to exceed $150,000,000 made for fiscal year 2025 to fiscal year 2024, subject to the following conditions provided by this section:

(a) Transfers under this section may be made only:

(1) if correctional populations exceed the capacity of the department, or

(2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 2024 to the department are not received in the amount identified in the method of finance for that year, or

(3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

(b) The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.

(c) A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.

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

28. Computer Refurbishing Program. The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.

29. Correctional Officer Training. Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.

30. Ombudsman Activity. From funds appropriated above, the Ombudsman for the Texas Board of Criminal Justice (TBCJ) shall respond to all agency and legislatively referred complaints in a

timely manner. TBCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. TBCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

31. **Safe Prisons Program.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.

32. **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years 2022-23 refunds received from CSCDs by TDCJ (estimated to be $0) are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. The refund amounts for Strategy A.1.1, Basic Supervision, shall be determined by dividing the biennial state aid provided to a CSCD by the total revenue (biennial state aid plus local revenue received by the CSCD). This percentage shall be multiplied by the CSCD's total unexpended revenue at the end of the biennium to determine the refund amount. All refunds received by TDCJ shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011. TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner. TDCJ shall submit to the Legislative Budget Board a report detailing actual refund collections each biennium and the amount held in each CSCD's fund balance at that time.

33. **Transportation - Substance Abuse.** From funds appropriated above, the Texas Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

34. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for each fiscal year of the 2024-2025 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

35. **Continuity of Care.**

    (a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with county and municipal jails, and community centers as defined in the Health and Safety Code Section 534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored.

    (b) As part of the Continuity of Care Plan and in an amount not to exceed $500,000 each fiscal year, TCOOMMI shall provide up to a 90-day post-release supply of medication, related lab cost and prescriber cost to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The up to 90-day supply of

medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility. Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with county and municipal jails or through contracted community centers as defined in Health and Safety Code Section 534.001 for the purpose of reimbursing each entity in an amount not to exceed $500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to each entity to the appropriate legislative oversight committees by October 1 of each fiscal year.

36. **Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

37. **Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.

38. **Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying inmates eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal inmates eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an inmate's board file at the same time it assigns a caseworker to complete an interview of the inmate. TDCJ shall refer qualifying elderly inmates for MRIS consideration to the Board of Pardons and Paroles, or sentencing judges, in accordance with Government Code, Section 508.146. Such referrals may be made in the absence of other medical or mental health conditions.

39. **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, 2024, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, 2024, for the same purpose.

40. **Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

    In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

    The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

41. **Withholding of Funds.** The Texas Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

42. Correctional Managed Health Care. The use of appropriated funds to the Texas Department of Criminal Justice for managed health care (CMHC) for inmates in custody shall be governed by the specific limitations included in this rider.

a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.

2. From funds appropriated above, the Texas Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.

2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Texas Department of Criminal Justice.

3. To the extent possible, the Texas Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.

4. Receipts from inmate health care fees collected from inmates in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be $2,000,000 in General Revenue Funds in fiscal year 2024 and estimated to be $2,000,000 in General Revenue Funds in fiscal year 2025. Any receipts collected in excess of $2,000,000 in fiscal year 2024 and $2,000,000 in fiscal year 2025 are appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for inmates in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of $2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for inmates in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Texas Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of $2,496 and the appropriate relative weight will not be reimbursed by the state.

5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the LBB must be submitted promptly and in a manner prescribed by the LBB. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the LBB interrupts the counting of the 30 business days.

e. Transferability

1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2. The Texas Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

4. University of Texas Medical Branch and Texas Tech University Health Sciences Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Texas Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

   i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;

   ii. health care utilization and acuity data; and

   iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

3. TDCJ shall submit a report to the Legislative Budget Board describing the cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Texas Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.

2. In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year 2025 to fiscal year 2024 with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

43. Battering Intervention and Prevention Program. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate $2,500,000 in fiscal year 2024 and $2,500,000 in fiscal year 2025 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code Section 509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2022-23 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year 2024. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, 2024.

44. **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed $0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

45. **Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

46. **Ombudsman Reporting.** Out of funds appropriated above, the Texas Board of Criminal Justice's (TBCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TBCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

47. **Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

    a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;

    b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;

    c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;

    d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;

    e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;

    f. information on available community resources; and

    g. data regarding parole officer and reentry coordinator training.

    These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

48. **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed $12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

49. **Track Substance Abuse Felony Punishment Facilities Completion Rates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1 of each even-numbered year.

50. **Sale of State-owned Land, Facilities, or Property.** Pursuant to the provisions of Government Code. Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain

prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund.

51. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.10, Managed Health Care - Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities, C.2.5, Substance Abuse Treatment - In-Prison Treatment and Coordination, E.2.1, Parole Supervision, and E.2.3. Intermediate Sanction Facilities, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

52. **Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year 2024 and $6,000,000 in fiscal year 2025 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

53. **Notification of Federal Regulatory Action.** Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable per-minute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.

54. **Prescriptions Provided Upon Release from a Correctional Facility.** Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is funding to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.

55. **Estimates of Future Funds.** The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency’s Legislative Appropriation Request.

56. **Monitoring of Temperature and Temperature Related Deaths.** Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on inmate complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities. TDCJ shall also measure and log the temperature inside a cell or other inmate housing area in each TDCJ-operated prison or jail that is not air conditioned every day at 3:00 p.m. during the months of April through September and include the data from those logs in its annual report.

57. **Reentry Services Pilot Programs.** Included in the amounts appropriated above is $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 in General Revenue in Strategy C.2.3, Treatment Services, for the Department of Criminal Justice (TDCJ) to enter into an agreement with the City of Houston to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Houston area. Also included in the amounts appropriated above is $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 in General Revenue in Strategy C.2.3, Treatment Services, for TDCJ to enter into an agreement with the City of Dallas to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Dallas area. The pilot programs shall implement reentry services in the City of Houston and the City of Dallas, which may enter into agreements with non-profit

entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

58. **Office of the Inspector General.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.4, Board Oversight Programs, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to Office of the Inspector General (172.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

    TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

    Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG.

59. **Unexpended Balance Authority for Postsecondary Education Programs.** Any unexpended balances as of August 31, 2024, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2, Academic and Vocational Training, are appropriated to the Department for the fiscal year beginning September 1, 2024, for the same purpose.

60. **Report on Warrants Issued for Parole Violations.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, 2024. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.

61. **Report on Pregnant Inmates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant people and submit the report to members of the legislature no later than December 1, 2024. The report is also to be made available to the public on the Department's website. The report shall include the following:

    (a) the number of incarcerated women admitted annually;

    (b) the number of pregnant people admitted annually;

    (c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant people;

    (d) the number of incarcerated pregnant people diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and

    (e) the number of births given during incarceration.

62. **Differential Pay.** The Texas Department of Criminal Justice (TDCJ) is authorized to pay differential pay for hard to fill or specialized service FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

63. **Funding for House Bill 2352.** Included in the amounts appropriated above is $1,500,000 in General Revenue for fiscal year 2024 and $1,500,000 in General Revenue for fiscal year 2025 in Strategy C.2.3, Treatment Services, to be used to cover the costs of fulfilling the requirements of House Bill 2352, Eighty-seventh Legislature, Regular Session, 2021.

64. **Appropriation for Salary Increase for Community Supervision and Correction Departments.** Included in the amounts appropriated above in Strategy A.1.1, Basic Supervision, the Department of Criminal Justice is appropriated $21,554,476 in fiscal year 2024 and $43,263,185 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for employees of local Community Supervision and Correction Departments. Salary increases shall be allocated to

provide a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary. Appropriations include amounts needed for payroll-based benefits.

65. **License Plate Production.** Out of funds appropriated above is $1,850,000 in General Revenue for fiscal year 2024 and $750,000 in General Revenue for fiscal year 2025 in Strategy C.2.1, Texas Correctional Industries, for the Texas Department of Criminal Justice to purchase and produce additional license plate inventory on behalf of the Department of Motor Vehicles.

66. **Multi-Use Facility.** Out of funds appropriated above is $1,400,000 in General Revenue in fiscal year 2024 in Strategy C.3.1, Major Repair of Facilities, for the Texas Department of Criminal Justice to establish a multi-use facility at a women's unit.

67. **Contingency for Senate Bill 2424.** Contingent on enactment of Senate Bill 2424, or similar legislation relating to improper entry from a foreign nation, by the Eighty-eighth Legislature, Regular Session, the Texas Department of Criminal Justice is appropriated $5,000,000 in General Revenue in fiscal year 2024 and $5,000,000 in General Revenue in fiscal year 2025 in Strategy C.1.1, Correctional Security Operations, to confine and supervise inmates convicted under the provisions of the legislation.

68. **Correctional Staff Protective Gear.** Out of the amounts appropriated above in Strategy C.1.2, Correctional Support Operations, is $3,000,000 in General Revenue in fiscal year 2024 for the Texas Department of Criminal Justice (TDCJ) to purchase thrust vest covers and inserts for all correctional staff.

    It is the intent of the Legislature that all TDCJ employees working in an area with inmates are issued a properly fitting thrust vest cover and insert.

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

COMMISSION ON FIRE PROTECTION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,831,858	$ 2,490,752
Other Funds		
Appropriated Receipts	$ 95,000	$ 95,000
License Plate Trust Fund Account No. 0802, estimated	25,000	25,000
Subtotal, Other Funds	$ 120,000	$ 120,000
Total, Method of Financing	$ 2,951,858	$ 2,610,752
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,000,260	$ 1,007,334
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	35.0	35.0
Schedule of Exempt Positions:		
Executive Director, Group 5	$140,000	$140,000
Items of Appropriation:		
A. Goal: EDUCATION & ASSISTANCE		
Provide Fire-related Information and Resources.		
A.1.1. Strategy: FIRE SAFETY EDUCATION	$ 124,990	$ 124,990
Fire Safety Information & Educational Programs.		

B. Goal: FIRE DEPARTMENT STANDARDS		
Enforce Fire Department Standards.		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE Certify and Regulate Fire Departments and Personnel.	$ 1,425,869	$ 1,425,869
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,318,635	$ 893,635
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 82,364	$ 166,258
Grand Total, COMMISSION ON FIRE PROTECTION	$ 2,951,858	$ 2,610,752
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,071,549	$ 2,155,443
Other Personnel Costs	34,109	34,109
Professional Fees and Services	78,900	13,900
Consumable Supplies	14,000	14,000
Utilities	5,532	5,532
Travel	186,462	186,462
Rent - Building	425	425
Rent - Machine and Other	6,201	6,201
Other Operating Expense	529,680	169,680
Grants	25,000	25,000
Total, Object-of-Expense Informational Listing	$ 2,951,858	$ 2,610,752
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 153,721	$ 162,697
Group Insurance	537,681	554,640
Social Security	130,730	138,012
Benefits Replacement	627	501
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 822,759	$ 855,850

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Fire Protection. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Fire Protection. In order to achieve the objectives and service standards established by this Act, the Commission on Fire Protection shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
B. Goal: FIRE DEPARTMENT STANDARDS		
B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE		
Output (Volume):		
Number of Inspections of Regulated Entities	1,120	1,120
Number of Exams Administered	18,000	18,000
Efficiencies:		
Average Cost Per Inspection of Regulated Facilities	375	375
Explanatory:		
Percent of Fire Protection Individuals Who Pass the Certification Exam	90%	90%
Number of Individuals Certified	37,000	37,000
Number of Training Providers Certified	260	260

2. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Commission on Fire Protection pursuant to Texas Government Code §§419.025 and 419.026 shall cover, at a minimum, the cost of appropriations made above, as well as the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" in addition to $1,500,000 over the biennium. "Other direct and indirect costs" are estimated to be $1,000,260 for fiscal year 2024 and $1,007,334 for fiscal year 2025. In the event that actual and/or projected revenue

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

3. **Appropriations: License Plate Receipts.** Included in the amounts appropriated above in Strategy B.1.1, Certify and Regulate Fire Service, is an amount estimated to be $25,000 in fiscal year 2024 and $25,000 in fiscal year 2025, from the sale of license plates as provided by the Texas Transportation Code Sec. 504.414. Any unexpended balances as of August 31, 2024, are appropriated to the Commission on Fire Protection for the fiscal year beginning September 1, 2024.

COMMISSION ON JAIL STANDARDS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,970,763	$ 1,977,557
Appropriated Receipts	$ 1,425	$ 1,425
Total, Method of Financing	$ 1,972,188	$ 1,978,982
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	28.0	28.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$127,619	$127,619
Items of Appropriation:		
A. Goal: EFFECTIVE JAIL STANDARDS		
Assist Local Govts through Effective Standards & Technical Assistance.		
A.1.1. Strategy: INSPECTION AND ENFORCEMENT	$ 1,019,276	$ 1,019,276
Perform Inspections of Facilities and Enforce Standards.		
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW	78,748	78,748
Assist with Facility Need Analysis and Construction Document Review.		
A.2.2. Strategy: MANAGEMENT CONSULTATION	349,450	349,450
Assist with Staffing Analysis, Operating Plans, & Program Development.		
A.3.1. Strategy: AUDITING POPULATION AND COSTS	20,755	20,755
Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs.		
Total, Goal A: EFFECTIVE JAIL STANDARDS	$ 1,468,229	$ 1,468,229
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 437,857	$ 377,857
Indirect Administration, Accounting, and Information Technology.		
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 66,102	$ 132,896
Grand Total, COMMISSION ON JAIL STANDARDS	$ 1,972,188	$ 1,978,982
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,580,951	$ 1,647,745
Other Personnel Costs	38,011	38,011
Professional Fees and Services	8,375	8,375
Consumable Supplies	4,320	4,320
Utilities	8,468	8,468
Travel	138,124	138,124

Rent - Building	375	375
Rent - Machine and Other	720	720
Other Operating Expense	192,844	132,844
Total, Object-of-Expense Informational Listing	$ 1,972,188	$ 1,978,982
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 108,429	$ 115,468
Group Insurance	231,307	237,149
Social Security	94,288	100,009
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 434,024	$ 452,626

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Jail Standards. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Jail Standards. In order to achieve the objectives and service standards established by this Act, the Commission on Jail Standards shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: EFFECTIVE JAIL STANDARDS		
Outcome (Results/Impact):		
Percent of Jails with Management-related Deficiencies	5%	5%
A.1.1. Strategy: INSPECTION AND ENFORCEMENT		
Output (Volume):		
Number of Comprehensive Inspections Conducted	170	170
Number of Special Inspections Conducted	37	37
A.2.1. Strategy: CONSTRUCTION PLAN REVIEW		
Output (Volume):		
Number of On-site Planning and Construction Consultations with Jail Representatives	15	15
A.2.2. Strategy: MANAGEMENT CONSULTATION		
Output (Volume):		
Number of On-site Operation and Management Consultations with Jail Representatives	200	200
Number of On-Site Mental Health Trainings Provided to Jails	148	148
Number of County Jailers Receiving Mental Health Training	1,896	1,896
Efficiencies:		
Average Cost of Mental Health Training Visit	450.1	450.1
A.3.1. Strategy: AUDITING POPULATION AND COSTS		
Output (Volume):		
Number of Paper-ready Reports Analyzed	6,200	6,200

2. **Appropriation: Inspection Fees.** The Commission on Jail Standards is appropriated in Strategy A.1.1, Inspection and Enforcement, fees collected to pay only the cost incurred by the Commission in performing inspections pursuant to Government Code, §511.0091 (estimated to be $10,000 in fiscal year 2024 and $10,000 in fiscal year 2025 from the General Revenue Fund and included in the amounts appropriated above).

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related Funds for the Commission on Jail Standards in Strategy A.2.2, Management Consultation in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

JUVENILE JUSTICE DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 578,632,292	$ 394,149,666
Federal Funds	$ 7,838,159	$ 7,838,159
Other Funds		
Appropriated Receipts	$ 1,169,465	$ 1,169,465
Interagency Contracts	691,000	691,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	10,086,090	10,086,090
Subtotal, Other Funds	$ 11,946,555	$ 11,946,555
Total, Method of Financing	$ 598,417,006	$ 413,934,380
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,202.3	2,202.3
Schedule of Exempt Positions:		
Executive Director, Group 8	$227,263	$237,802
Items of Appropriation:		
A. Goal: COMMUNITY JUVENILE JUSTICE		
A.1.1. Strategy: PREVENTION AND INTERVENTION	$ 3,012,177	$ 3,012,177
A.1.2. Strategy: BASIC PROBATION SERVICES	83,742,964	101,377,566
A.1.3. Strategy: COMMUNITY PROGRAMS	43,679,896	43,679,896
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES Pre and Post Adjudication Facilities.	28,782,157	28,782,157
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES	19,492,500	19,492,500
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED Juvenile Justice Alternative Education Programs.	5,937,500	5,937,500
A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS	14,178,353	14,178,353
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES	21,292,982	21,292,982
A.1.9. Strategy: PROBATION SYSTEM SUPPORT	5,036,641	2,536,641
Total, Goal A: COMMUNITY JUVENILE JUSTICE	$ 225,155,170	$ 240,289,772
B. Goal: STATE SERVICES AND FACILITIES		
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT Assessment, Orientation, and Placement.	$ 1,791,460	$ 1,791,460
B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD	22,197,334	22,197,334
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE Facility Supervision and Food Service.	50,495,160	50,451,829
B.1.4. Strategy: EDUCATION	14,681,397	14,681,397
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS	6,567,670	6,554,115
B.1.6. Strategy: HEALTH CARE	9,959,243	9,959,243
B.1.7. Strategy: PSYCHIATRIC CARE	929,274	929,274
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT	15,620,369	14,620,968
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS	6,336,980	6,336,980
B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT	4,606,808	4,606,808
B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES	203,954,193	415,343
Total, Goal B: STATE SERVICES AND FACILITIES	$ 337,139,888	$ 132,544,751
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION	$ 2,422,816	$ 2,731,991
C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES	1,317,127	1,317,127
Total, Goal C: PAROLE SERVICES	$ 3,739,943	$ 4,049,118

D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN		
D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN	$ 1,081,301	$ 1,012,600
E. Goal: JUVENILE JUSTICE SYSTEM		
E.1.1. Strategy: TRAINING AND CERTIFICATION	$ 1,689,724	$ 1,689,724
E.1.2. Strategy: MONITORING AND INSPECTIONS	2,026,832	2,026,832
E.1.3. Strategy: INTERSTATE AGREEMENT	233,932	233,932
Total, Goal E: JUVENILE JUSTICE SYSTEM	$ 3,950,488	$ 3,950,488
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,766,432	$ 7,776,971
F.1.2. Strategy: INFORMATION RESOURCES	6,662,013	5,139,150
Total, Goal F: INDIRECT ADMINISTRATION	$ 14,428,445	$ 12,916,121
G. Goal: OFFICE OF THE INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL	$ 6,639,300	$ 6,645,030
H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 6,282,471	$ 12,526,500
Grand Total, JUVENILE JUSTICE DEPARTMENT	$ 598,417,006	$ 413,934,380
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 116,571,601	$ 123,210,658
Other Personnel Costs	8,415,672	8,432,872
Professional Fees and Services	14,424,531	14,365,837
Fuels and Lubricants	423,084	423,084
Consumable Supplies	1,128,310	1,128,310
Utilities	3,161,429	3,161,429
Travel	922,949	922,949
Rent - Building	837,743	837,743
Rent - Machine and Other	411,416	411,416
Other Operating Expense	19,978,011	18,499,142
Client Services	1,801,157	1,658,085
Food for Persons - Wards of State	3,000,514	3,000,514
Grants	220,118,529	237,753,131
Capital Expenditures	207,222,060	129,210
Total, Object-of-Expense Informational Listing	$ 598,417,006	$ 413,934,380
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 9,055,281	$ 9,702,589
Group Insurance	29,897,735	30,755,707
Social Security	8,275,163	8,803,988
Benefits Replacement	22,740	18,170
Subtotal, Employee Benefits	$ 47,250,919	$ 49,280,454
Debt Service		
TPFA GO Bond Debt Service	$ 5,644,811	$ 4,067,887
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 52,895,730	$ 53,348,341

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Juvenile Justice Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Juvenile Justice Department. In order to achieve the objectives and service standards established by this Act, the Juvenile Justice Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMMUNITY JUVENILE JUSTICE		
Outcome (Results/Impact):		
Rate of Successful Completion of Deferred Prosecution	84%	84%
Rate of Successful Completion of Court-ordered Probation	82%	82%
Re-Referral Rate	14%	14%
A.1.2. Strategy: BASIC PROBATION SERVICES		
Output (Volume):		
Average Daily Population of Juveniles under Conditional Release	4,084	4,153
Average Daily Population of Juveniles Supervised under Deferred Prosecution	5,916	5,942
Average Daily Population of Juveniles Supervised under Adjudicated Probation	8,812	8,702
Efficiencies:		
Cost Per Formal Referral to Local Juvenile Probation Departments	1,283.77	1,283.77
Explanatory:		
Total Number of Referrals	51,944	52,249
A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES		
Output (Volume):		
Average Daily Population of Residential Placements	1,000	1,000
Efficiencies:		
Cost Per Day Per Youth for Residential Placement	78.64	78.86
A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES		
Output (Volume):		
Average Daily Population in Commitment Diversion Initiatives	800	800
Efficiencies:		
Average State Cost Per Day Per Juvenile in Commitment Diversion Initiatives	66.57	66.76
A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED		
Output (Volume):		
Number of Mandatory Students Entering Juvenile Justice Alternative Education Programs	2,050	2,050
Mandatory Student Attendance Days in JJAEP during the Regular School Year	96,350	96,350
A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES		
Output (Volume):		
Total Number of Individual Regional Diversion Plans Submitted by Juvenile Probation Departments and Approved by the Agency (Each Plan Represents One Juvenile)	231	266
The Average Daily Population of Juveniles in a Regional Diversion Funded Residential Placement	134	154
B. Goal: STATE SERVICES AND FACILITIES		
Outcome (Results/Impact):		
Total Number of New Admissions to the Juvenile Justice Department	604	570
Diploma or High School Equivalency Rate (JJD-operated Schools)	45%	45%
Percent Reading at Grade Level at Release	12%	12%
Turnover Rate of Juvenile Correctional Officers	40%	40%
Rearrest/Re-referral Rate	45%	45%
One-year Rearrest/Re-referral Rate for Violent Felony Offenses	15%	15%
Reincarceration Rate: within One Year	23%	23%
Reincarceration Rate: within Three Years	41%	41%
B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT		
Output (Volume):		
Average Daily Population: Assessment and Orientation	48	48
B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE		
Output (Volume):		
Average Daily Population: State Operated Secure Correctional Facilities	721	698
Efficiencies:		
Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities	202.24	220.51
Explanatory:		
Juveniles Under JCO Direct Supervision Per Shift	8	8

B.1.4. Strategy: EDUCATION		
Output (Volume):		
Average Daily Attendance in JJD-operated Schools	766	733
B.1.5. Strategy: HALFWAY HOUSE OPERATIONS		
Output (Volume):		
Average Daily Population: Halfway House Programs	60	60
Efficiencies:		
Halfway House Cost Per Juvenile Day	316.33	333.77
B.1.6. Strategy: HEALTH CARE		
Efficiencies:		
Cost of Health Care Services Per Juvenile Day	31.6	32.56
B.1.7. Strategy: PSYCHIATRIC CARE		
Efficiencies:		
Cost of Psychiatric Services Per Juvenile Day	2.95	3.04
B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT		
Output (Volume):		
Average Daily Population: General Rehabilitation Treatment	809	775
Average Daily Population: Specialized Treatment	510	490
Efficiencies:		
General Rehabilitation Treatment Cost Per Juvenile Day	24.31	23.9
Specialized Treatment Cost Per Juvenile Day	45.12	43.95
B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS		
Output (Volume):		
Average Daily Population: Contract Programs	80	80
Efficiencies:		
Capacity Cost in Contract Programs Per Juvenile Day	216.98	218.13
C. Goal: PAROLE SERVICES		
C.1.1. Strategy: PAROLE DIRECT SUPERVISION		
Output (Volume):		
Average Daily Population: Parole	228	261
Efficiencies:		
Parole Supervision Cost Per Juvenile Day	30.59	31.39
G. Goal: OFFICE OF THE INSPECTOR GENERAL		
G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL		
Output (Volume):		
Number of Completed Criminal Investigative Cases	2,500	2,500

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Construct New Facilities	$ 200,000,000	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) 33-Electrical	$ 3,538,850	$ 0
c. Acquisition of Information Resource Technologies		
(1) Body-Worn Cameras	$ 1,600,000	$ 1,600,000
(2) 100-Modernization of Information Technology and Equipment Refresh	379,168	0
(3) 104-Infrastructure Refresh	500,000	0
Total, Acquisition of Information Resource Technologies	$ 2,479,168	$ 1,600,000
d. Transportation Items		
(1) Vehicles	$ 54,000	$ 0
e. Data Center/Shared Technology Services		
(1) 200-Data Center Consolidation	$ 2,197,369	$ 2,138,675

f. Cybersecurity		
(1) 107-Cybersecurity Improvements	$ 585,000	$ 0
g. Legacy Modernization		
(1) Juvenile Case Management System	$ 2,500,000	$ 0
(2) Connect Upgrades	1,000,000	0
Total, Legacy Modernization	$ 3,500,000	$ 0
Total, Capital Budget	$ 212,354,387	$ 3,738,675
Method of Financing (Capital Budget):		
General Revenue Fund	$ 212,354,387	$ 3,738,675
Total, Method of Financing	$ 212,354,387	$ 3,738,675

3. **Appropriation of Other Agency Funds.** Included in the amounts appropriated above in Strategies B.1.3, Facility Supervision and Food Service, and B.1.4, Education, are Appropriated Receipts from unexpended balances remaining in Independent School District Funds (not to exceed $155,000), the Student Benefit Fund (not to exceed $140,000), and the Canteen Revolving Funds (not to exceed $7,500). Any gifts, grants, and donations as of August 31, 2023, and August 31, 2024, (estimated to be $0), and any revenues accruing to those funds are appropriated to those funds for the succeeding fiscal years. Funds collected by vocational training shops at Juvenile Justice Department facilities, including unexpended balances as of August 31, 2023, (not to exceed $21,000), are appropriated for the purpose of purchasing and maintaining parts, tools, and other supplies necessary for the operation of those shops.

4. **Revolving Funds.** The Juvenile Justice Department may establish out of any funds appropriated a revolving fund not to exceed $10,000 in the Central Office, and $10,000 in each institution, field office, or facility under its direction. Payments from these revolving funds may be made as directed by the department. Reimbursement to such revolving funds shall be made out of appropriations provided for in this Article.

5. **Student Employment.** Subject to the approval of the Juvenile Justice Department (JJD), students residing in any JJD facility may be assigned necessary duties in the operations of the facility and be paid on a limited basis out of any funds available to the respective institutions or facility not to exceed $50,000 per year for each institution and $10,000 per year for any other facility.

6. **Appropriation and Tracking of Title IV-E Receipts.** The provisions of Title IV-E of the Social Security Act shall be used in order to increase funds available for juvenile justice services. The Juvenile Justice Department (JJD) shall certify to the Texas Department of Family and Protective Services that federal financial participation can be claimed for Title IV-E services provided by counties. JJD shall direct necessary general revenue funding to ensure that the federal match for the Title IV-E Social Security Act is maximized for use by participating counties. Such federal receipts are appropriated to JJD for the purpose of reimbursing counties for services provided to eligible children. In accordance with Article IX, Part 13 of this Act, when reporting Federal Funds to the Legislative Budget Board, JJD must report funds expended in the fiscal year that funds are disbursed to counties, regardless of the year in which the claim was made by the county, received by JJD, or certified by JJD.

7. **Federal Foster Care Claims.** Out of appropriations made above, the Texas Department of Family and Protective Services and the Juvenile Justice Department shall document possible foster care claims for children in juvenile justice programs and maintain an interagency agreement to implement strategies and responsibilities necessary to claim additional federal foster care funding; and consult with juvenile officials from other states and national experts in designing better foster care funding initiatives.

8. **Support Payment Collections.** The Juvenile Justice Department shall report to the Governor and to the Legislative Budget Board the number of active accounts, including the amounts owed to the state pursuant to the Texas Family Code, Section 54.06 (a) court orders, and the total amount of funds collected by December 1 of each fiscal year.

9. **Employee Medical Care.** Appropriations made in this Act for the Juvenile Justice Department (JJD) not otherwise restricted in use may also be expended to provide medical attention by medical staff and infirmaries at JJD facilities, or to pay necessary medical expenses, including the cost of broken eyeglasses and other health aids, for employees injured while performing the duties

of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

10. **Safety.** In instances in which regular employees of facilities operated by the Juvenile Justice Department are assigned extra duties on special tactics and response teams, supplementary payments, not to exceed $200 per month for team leaders and $150 per month for team members, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classifications and assigned salary ranges.

11. **Charges to Employees and Visitors.**

    (a) Collections for services rendered to Juvenile Justice Department (JJD) employees and visitors shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and visitors are appropriated to the facility. Refunds of excess collections shall be made from the appropriation to which the collection was deposited.

    (b) As compensation for services rendered and notwithstanding any other provision in this Act, any facility under the jurisdiction of JJD may provide free meals for food service personnel and volunteer workers and may furnish housing facilities, meals, and laundry service in exchange for services rendered by interns, chaplains in training, student nurses, and juvenile correctional officers.

12. **Juvenile Justice Alternative Education Program (JJAEP).** Funds transferred to the Juvenile Justice Department (JJD) pursuant to Texas Education Agency (TEA) Rider 26 and appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, shall be allocated as follows: Fifteen percent at the beginning of each fiscal year to be distributed on the basis of juvenile age population among the mandated counties identified in Chapter 37, Education Code.

    The remaining funds shall be allocated for distribution to the counties mandated by Section 37.011(a) Education Code, at the rate of $96 per student per day of attendance in the JJAEP for students who are required to be expelled as provided under Section 37.007, Education Code. Counties are not eligible to receive these funds until the funds initially allocated at the beginning of each fiscal year have been expended at the rate of $96 per student per day of attendance. Counties in which populations exceed 72,000 but are 125,000 or less, may participate in the JJAEP and are eligible for state reimbursement at the rate of $96 per student per day.

    JJD may expend any remaining funds for summer school programs. Funds may be used for any student assigned to a JJAEP. Summer school expenditures may not exceed ten percent of appropriation.

    Unexpended balances in fiscal year 2024 shall be appropriated to fiscal year 2025 for the same purposes in Strategy A.1.6, Juvenile Justice Alternative Education Programs.

    The amount of $96 per student per day for the JJAEP is an estimated amount and not intended to be an entitlement. Appropriations for JJAEP are limited to the amounts transferred from the Foundation School Program pursuant to TEA Rider 26. The amount of $96 per student per day may vary depending on the total number of students actually attending the JJAEPs. Any unexpended or unobligated appropriations shall lapse at the end of fiscal year 2025 to the Foundation School Fund No. 193. If the daily mandatory attendance reimbursement rate falls below $86 per day due to increased days of attendance (the rate established for the 2014-15 school year), TEA will increase appropriated funds to JJD to provide a minimum reimbursement of $86 per attendance day.

    JJD may reduce, suspend, or withhold JJAEP funds to counties that do not comply with standards, accountability measures, or Texas Education Code Chapter 37.

13. **Funding for Additional Eligible Students in JJAEPs.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, a maximum of $500,000 in each fiscal year (for a maximum of 90 attendance days per child), is allocated for counties with a

population of at least 72,000 which operate a JJAEP under the standards of Chapter 37, Texas Education Code. The county is eligible to receive funding from the Juvenile Justice Department at the rate of $96 per day per student for students who are required to be expelled under Section 37.007, Education Code, and who are expelled from a school district in a county that does not operate a JJAEP.

14. **JJAEP Accountability.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs (JJAEP), the Juvenile Justice Department (JJD) shall ensure that JJAEPs are held accountable for student academic and behavioral success. JJD shall submit a performance assessment report to the Legislative Budget Board and the Governor by May 1, 2024. The report shall include the following:

    (a) an assessment of the degree to which each JJAEP enhanced the academic performance and behavioral improvement of attending students;

    (b) a detailed discussion on the use of standard measures used to compare program formats and to identify those JJAEPs most successful with attending students;

    (c) student passage rates on the State of Texas Assessments of Academic Readiness (STAAR) in the areas of reading and math for students enrolled in the JJAEP for a period of 75 days or longer;

    (d) standardized cost reports from each JJAEP and their contracting independent school district(s) to determine differing cost factors and actual costs per each JJAEP program by school year;

    (e) average cost per student attendance day for JJAEP students. The cost per day information shall include an itemization of the costs of providing educational services mandated in the Education Code, Section 37.011. This itemization shall separate the costs of mandated educational services from the cost of all other services provided in JJAEPs. Mandated educational services include facilities, staff, and instructional materials specifically related to the services mandated in Education Code, Section 37.011. All other services include, but are not limited to, programs such as family, group, and individual counseling, military-style training, substance abuse counseling, and parenting programs for parents of program youth; and

    (f) inclusion of a comprehensive five-year strategic plan for the continuing evaluation of JJAEPs which shall include oversight guidelines to improve: school district compliance with minimum program and accountability standards, attendance reporting, consistent collection of costs and program data, training, and technical assistance needs.

15. **Appropriation Transfers between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Juvenile Justice Department may transfer appropriations in an amount not to exceed $10,000,000 in General Revenue made for fiscal year 2025 to fiscal year 2024 subject to the following conditions provided by this section:

    (a) Transfers under this section may be made only if (1) juvenile correctional populations exceed appropriated areas of daily population targets or (2) for any other emergency expenditure, including expenditures necessitated by public calamity;

    (b) A transfer authorized by this section must receive prior approval from the Governor and the Legislative Budget Board; and

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

16. **State-owned Housing Authorized.** The chief superintendent and the assistant superintendent are authorized to live in state-owned housing at a rate determined by the department. Other Juvenile Justice Department employees may live in state-owned housing as set forth in Article IX, Section 11.02, Reporting Related to State Owned Housing, of this Act. Fees for employee housing are appropriated to be used for maintaining employee housing and shall at least cover the agency cost of maintenance and utilities for the housing provided.

17. **Unexpended Balances - Hold Harmless Provision.** Any unexpended balances as of August 31, 2024, in Strategy A.1.2, Basic Probation Supervision (estimated to be $400,000), above are appropriated to the Juvenile Justice Department in fiscal year 2025 for the purpose of providing funding for juvenile probation departments whose allocation would otherwise be affected as a result of reallocations related to population shifts.

18. **Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments.** The Juvenile Justice Department (JJD) shall ensure that the agency is refunded all unexpended and unencumbered balances of state funds held as of the close of each fiscal year by local juvenile probation departments. Any unexpended balances of probation department refunds as of August 31, 2023, are appropriated to JJD for the purpose of providing grants to local probation departments in the fiscal year beginning September 1, 2023. All fiscal year 2024 and fiscal year 2025 refunds received from local juvenile probation departments by JJD (Appropriated Receipts, estimated to be $0) are appropriated above in A.1.1, Prevention and Intervention, A.1.2, Basic Probation Services, A.1.3, Community Programs, A.1.4, Pre and Post Adjudication Facilities, Strategy A.1.5, Commitment Diversion Initiatives, A.1.6, Juvenile Justice Alternative Education Programs, A.1.7, Mental Health Services Grants, or A.1.8, Regional Diversion Alternatives. Any unexpended balances of probation department refunds as of August 31, 2024, are appropriated to JJD for the purpose of providing grants to local juvenile probation departments in the fiscal year beginning September 1, 2024.

19. **Salaries, Education Professionals.**

    (a) Each principal, supervisor, and classroom teacher employed in a facility operated by the Juvenile Justice Department (JJD) shall receive a monthly salary to be computed as follows: The applicable monthly salary rate specified in Section 21.402, Education Code, as amended, shall be multiplied by ten to arrive at a ten month salary rate. Such rate shall be divided by the number of days required in Section 21.401, Education Code, for 10-month employees, and the resulting daily rate shall be multiplied by the number of on-duty days required of JJD educators, resulting in the adjusted annual salary. The adjusted annual salary is to be divided by 12 to arrive at the monthly rate. Salary rates for educational aides commencing employment before September 1, 1999, shall be calculated in the same manner, using 60 percent of the salary rate specified in Section 21.402, Education Code.

    (b) JJD may authorize a salary rate above the adjusted annual salary determined in the formula provided by Section a.

    (c) There is appropriated to JJD from any unexpended balances on hand as of August 31, 2024, funds necessary to meet the requirements of this section in fiscal year 2025 in the event adjustments are made in the salary rates specified in the Education Code.

20. **Training for GED and Reading Skills.** Out of funds appropriated above in Strategy B.1.4, Education, the Juvenile Justice Department shall prioritize teaching students to read at grade level and preparation for the GED in its educational program. A report containing statistical information regarding student performance on the Test of Adult Basic Education (TABE) shall be submitted to the Legislative Budget Board and the Governor on or before December 1, 2024.

21. **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Juvenile Justice Department may adjust salaries and pay an additional shift differential so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group of Juvenile Correctional Officers I, Juvenile Correctional Officers II, Juvenile Correctional Officers III, Juvenile Correctional Officers IV, Juvenile Correctional Officers V, and Juvenile Correctional Officers VI to rates within the designated salary group for the purpose of recruiting, employing, and retaining career juvenile correctional personnel. A shift differential may be provided based off facility geographic location, facility classification, and for evening, night, or weekend shifts. Merit raises are permitted for all Juvenile Correctional Officers who are not receiving or are no longer eligible to receive step adjustments in the career ladder system.

22. **Appropriations Prohibited for Purposes of Payment to Certain Employees.** None of the appropriations made by this Act to the Juvenile Justice Department (JJD) may be distributed to or used to pay an employee of JJD who is required to register as a sex offender under Chapter 62, Code of Criminal Procedure, or has been convicted of an offense described in Article 42.12, Section 3(g), Code of Criminal Procedure.

23. **Managed Health Care and Mental Health Services Contract(s).** Out of funds appropriated above, the Juvenile Justice Department (JJD) shall develop and manage a provider contract, or contracts, to deliver the most effective managed health care and mental health (psychiatric) services for the best value. Potential service providers shall not be entitled to pass-through funding from JJD appropriations.

24. **JJAEP Disaster Compensation.** Out of funds appropriated above in Strategy A.1.6, Juvenile Justice Alternative Education Programs, the Juvenile Justice Department may compensate a mandatory JJAEP for missed mandatory student attendance days in which disaster, flood, extreme weather condition, or other calamity has a significant effect on the program's attendance.

25. **Reporting Requirements to the Legislative Budget Board.** From funds appropriated above, the Juvenile Justice Department shall maintain a specific accountability system for tracking funds targeted at making a positive impact on youth. JJD shall implement a tracking and monitoring system so that the use of all funds appropriated can be specifically identified and reported to the Legislative Budget Board. In addition to any other requests for information, the agency shall produce an annual report on the following information for the previous fiscal year to the Legislative Budget Board by December 1st of each year:

    (a) The report shall include detailed monitoring, tracking, utilization, and effectiveness information on all funds appropriated in Goal A, Community Juvenile Justice. The report shall include information on the impact of any new initiatives and all programs tracked by JJD. Required elements include, but are not limited to, prevention and intervention programs, residential placements, enhanced community-based services for serious and chronic felons such as sex offender treatment, intensive supervision, and specialized supervision, community-based services for misdemeanants no longer eligible for commitment to the Juvenile Justice Department, Commitment Diversion Initiatives, and Regional Diversion Alternatives.

    (b) The report shall include information on all training, inspection, monitoring, investigation, and technical assistance activities conducted using funds appropriated in Goals A and E. Required elements include training conferences held, practitioners trained, facilities inspected, and investigations conducted.

    (c) The annual report submitted to the Legislative Budget Board pursuant to this provision must be accompanied by supporting documentation detailing the sources and methodologies utilized to assess program effectiveness and any other supporting material specified by the Legislative Budget Board.

    (d) The annual report submitted to the Legislative Budget Board pursuant to this provision must contain a certification by the person submitting the report that the information provided is true and correct based upon information and belief together with supporting documentation.

    (e) The annual report submitted to the Legislative Budget Board pursuant to this provision must contain information on each program receiving funds from Strategy A.1.1, Prevention and Intervention, including all outcome measures reported by each program and information on how funds were expended by each program.

    In addition to the annual report described above, the Juvenile Justice Department shall report juvenile probation population data as requested by the Legislative Budget Board on a monthly basis for the most recent month available. JJD shall report to the Legislative Budget Board on all populations specified by the Legislative Budget Board, including additions, releases, and end-of month populations. End of fiscal year data shall be submitted indicating each reporting county to the Legislative Budget Board no later than two months after the close of each fiscal year. JJD will use Legislative Budget Board population projections for probation supervision and state correctional populations when developing its legislative appropriations request for the 2026-27 biennium.

    Upon the request of the Legislative Budget Board, the Juvenile Justice Department shall report expenditure data by strategy, program, or in any other format requested, including substrategy expenditure detail.

The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.

26. **Commitment Diversion Initiatives.** Out of the funds appropriated above in Strategy A.1.5, Commitment Diversion Initiatives, $19,492,500 in General Revenue Funds in fiscal year 2024 and $19,492,500 in General Revenue Funds in fiscal year 2025, may be expended only for the purposes of providing programs for the diversion of youth from the Juvenile Justice Department (JJD). The programs may include residential, community-based, family, and aftercare programs. The allocation of State funding for the program is not to exceed a daily rate based on the level of care the juvenile receives. JJD shall ensure that the State is refunded all unexpended and unencumbered balances of State funds at the end of each fiscal year.

    These funds shall not be used by local juvenile probation departments for salary increases or costs associated with the employment of staff hired prior to September 1, 2009.

    JJD shall require juvenile probation departments participating in the diversion program to report to JJD regarding the use of funds within thirty days after the end of each quarter. JJD shall report to the Legislative Budget Board regarding the use of the funds within thirty days after receipt of each county's quarterly report. Items to be included in the report include, but are not limited to, the amount of funds expended, the number of youth served by the program, the percent of youth successfully completing the program, the types of programming for which the funds were used, the types of services provided to youth served by the program, the average actual cost per youth participating in the program, the rates of recidivism of program participants, the number of youth committed to JJD, any consecutive length of time over six months a juvenile served by the diversion program resides in a secure corrections facility, and the number of juveniles transferred to criminal court under Family Code, Section 54.02.

    JJD shall maintain a mechanism for tracking youth served by the diversion program to determine the long-term success for diverting youth from state juvenile correctional incarceration and the adult criminal justice system. A report on the program's results shall be included in the report that is required under JJD Rider 25, Reporting Requirements to the Legislative Budget Board, to be submitted to the Legislative Budget Board by December 1st of each year. In the report, JJD shall report the cost per day and average daily population of all programs funded by Strategy A.1.5, Commitment Diversion Initiatives, for the previous fiscal year.

    The Comptroller of Public Accounts shall not allow the expenditure of funds appropriated by this Act to JJD in Goal F, Indirect Administration, if the Legislative Budget Board certifies to the Comptroller of Public Accounts that JJD is not in compliance with any of the provisions of this Section.

27. **Mental Health Services Grants.** Included in the amounts appropriated above in Strategy A.1.7, Mental Health Services Grants, is $14,178,353 in fiscal year 2024 and $14,178,353 in fiscal year 2025 to fund mental health services provided by local juvenile probation departments. Funds subject to this provision shall be used by local juvenile probation departments only for providing mental health services to juvenile offenders. Funds subject to this provision may not be utilized for administrative expenses of local juvenile probation departments nor may they be used to supplant local funding.

28. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Juvenile Justice Department in Strategies A.1.1, Prevention and Intervention; A.1.3, Community Programs; A.1.4, Pre and Post Adjudication Facilities; A.1.5, Commitment Diversion Initiatives; A.1.7, Mental Health Services Grants; B.1.1, Assessment, Orientation, and Placement; B.1.6, Health Care; B.1.7, Mental Health (Psychiatric) Care; B.1.8, Integrated Rehabilitation Treatment; and C.1.2, Parole Programs and Services, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

29. **Youth Transport.** In instances in which Juvenile Correctional Officers of facilities operated by the Juvenile Justice Department are assigned duties to transport youth between locations, supplementary payments, not to exceed $30 per day during which the employee performs such duties, are authorized in addition to the salary rates stipulated by the provisions of Article IX of this Act relating to the position classification and assigned salary ranges.

30. **Harris County Leadership Academy.** Out of funds appropriated above in Strategy A.1.4, Pre and Post-Adjudication Facilities, the amount of $1,000,000 in General Revenue Funds in each fiscal year shall be expended for the Harris County Leadership Academy.

31. **Office of the Independent Ombudsman and Office of the Inspector General.** From funds appropriated above, the Juvenile Justice Department (JJD) shall not transfer appropriations from Strategy D.1.1, Office of the Independent Ombudsman (OIO), and Strategy G.1.1, Office of the Inspector General (OIG), without prior written approval from the Governor and the Legislative Budget Board. JJD shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIO (13.0 FTEs) and OIG (116.4 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

    JJD shall provide indirect support and administrative resources as necessary to enable OIO and OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

    Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by JJD in a manner that maintains the independence of the OIO and OIG.

32. **Single Grant Applications for Local Probation Departments.** The Juvenile Justice Department (JJD) shall create a single grant application for local probation departments wishing to apply for discretionary grant funding. The application will require the local probation department to specify the amount of funding it seeks from each strategy. As a condition of funding, local probation departments shall agree to meet research-based performance measures developed by JJD pursuant to Health and Human Services Code Section 223.001(c).

33. **Non-Profit Pilot Programs.** From funds appropriated above in Strategy A.1.3, Community Programs, is $250,000 in General Revenue in each fiscal year of the 2024-25 biennium to establish pilot programs in Harris, Hidalgo, and Cameron counties administered by non-profits that provide trauma-informed counseling and life-skills and hands-on vocational training for youth who were previously committed to state correctional custody in the Juvenile Justice Department. The non-profit must be supported by the counties.

34. **Prevention, Intervention, and Commitment Diversion.**

    (a) Amounts appropriated above in Strategy A.1.1, Prevention and Intervention, are to continue programs and services designated to keep youth from having formal contact with the juvenile system.

    (b) Amounts appropriated above in Strategy A.1.5, Commitment Diversion, are to continue providing juvenile probation departments the ability to operate basic supervision, community and health programs, and place youth within their communities.

35. **Harris County Front-End Multisystemic Therapy Team.** Out of the funds appropriated above in Strategy A.1.3, Community Programs, $500,000 in General Revenue for fiscal year 2024 and $500,000 in General Revenue for fiscal year 2025 shall be used to continue a front-end Multisystemic Therapy (MST) team in Harris County to prevent youth and adolescents from entering the juvenile justice and child welfare systems.

    Not later than November 30, 2024, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.

36. **Harris County Admissions.** The Juvenile Justice Department (JJD) shall collaborate with Harris County regarding the possibility of housing some or all of its own JJD admissions, including provision of funds, treatment, services, and monitoring. The agency may use funds appropriated above to contract with Harris County to provide these services.

37. **El Paso Front-End Multisystemic Therapy Team.** Out of the funds appropriated above in Strategy A.1.3, Community Programs, $500,000 in General Revenue for fiscal year 2024 and $500,000 in General Revenue for fiscal year 2025 shall be used to continue a front-end Multisystemic Therapy (MST) team in El Paso County to prevent youth and adolescents from entering the juvenile justice and child welfare systems.

    Not later than November 30, 2024, JJD shall submit a performance report to the Legislative Budget Board that includes standard measures to assess the success of the program, including the number of youth and adolescents who have been diverted from the juvenile justice and child welfare systems.

38. **Human Resources Management Plan.** From funds appropriated above, the Texas Juvenile Justice Department (TJJD) shall develop a Human Resources Management Plan designed to improve employee morale and retention. The plan must focus on reducing employee turnover through better management. TJJD shall report by October 1 of each year to the Senate Finance Committee, the House Committee on Appropriations, the Legislative Budget Board, and the Governor. Each report shall include, at a minimum and for at least the preceding twelve months, the following information by job category: employee turnover rate, percent workers retained six months after completion of training, and employee tenure. The effectiveness of TJJD's plan shall be measured by whether there is a reduction in employee turnover rates at the agency, specifically by the reduction in the turnover rates for juvenile correctional officers.

39. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Texas Juvenile Justice Department (TJJD) are made contingent on the continuation of TJJD by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

40. **Appropriation for Salary Increase for Local Juvenile Probation Departments.** Included in the amounts appropriated above in Strategy A.1.2, Basic Probation Services, the Juvenile Justice Department is appropriated $17,058,982 in fiscal year 2024 and $34,302,034 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for Juvenile Probation Officers, Juvenile Supervision Officers, Supervisory Administrators, and Chiefs at local juvenile probation departments. Salary increases shall be allocated to provide a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary. Appropriations include amounts needed for payroll-based benefits.

41. **Construction of Facilities.** Included in the amounts appropriated above is $200,000,000 in General Revenue in fiscal year 2024 in Strategy B.3.1, Construct and Renovate Facilities, for the Texas Juvenile Justice Department (TJJD) to construct new state facilities with a minimum of 200 beds, including a portion of beds designated for mental health needs, contingent on approval from the Legislative Budget Board. TJJD shall contract with the Texas Facilities Commission for the construction of the facilities.

COMMISSION ON LAW ENFORCEMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,540,387	$ 9,651,164
GR Dedicated - Texas Peace Officer Flag Account No. 5059	$ 2,500	$ 3,000
Other Funds		
Appropriated Receipts	$ 656,000	$ 705,000
License Plate Trust Fund Account No. 0802, estimated	2,300	2,200
Subtotal, Other Funds	$ 658,300	$ 707,200
Total, Method of Financing	$ 10,201,187	$ 10,361,364

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	75.6	75.6
Schedule of Exempt Positions:		
Executive Director, Group 4	$155,000	$155,000
Items of Appropriation:		
A. Goal: LICENSE AND DEVELOP STANDARDS		
Licensing and Standards Development.		
A.1.1. Strategy: LICENSING Issue Licenses and Certificates to Individuals.	$ 3,458,387	$ 3,246,342
A.1.2. Strategy: STANDARDS DEVELOPMENT Set Standards for Training Development and Academy Evaluations.	731,785	745,687
Total, Goal A: LICENSE AND DEVELOP STANDARDS	$ 4,190,172	$ 3,992,029
B. Goal: REGULATION		
Regulate Licensed Law Enforcement Population.		
B.1.1. Strategy: ENFORCEMENT Enforce Statute or TCOLE Rules through License Regulation.	$ 1,682,604	$ 1,717,632
B.1.2. Strategy: TECHNICAL ASSISTANCE Assist Departments with Hiring Standards and Compliance.	3,619,327	3,718,046
Total, Goal B: REGULATION	$ 5,301,931	$ 5,435,678
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION Finance, Open Records, Legal, and Government Relations.	$ 497,936	$ 507,374
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 211,148	$ 426,283
Grand Total, COMMISSION ON LAW ENFORCEMENT	$ 10,201,187	$ 10,361,364
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,895,441	$ 6,213,322
Other Personnel Costs	89,650	94,760
Professional Fees and Services	2,183,822	2,123,726
Fuels and Lubricants	28,301	28,301
Consumable Supplies	131,840	131,840
Utilities	15,000	15,000
Travel	193,000	193,500
Rent - Building	445,932	455,245
Other Operating Expense	1,088,201	1,105,670
Capital Expenditures	130,000	0
Total, Object-of-Expense Informational Listing	$ 10,201,187	$ 10,361,364
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 547,307	$ 591,419
Group Insurance	1,222,323	1,254,401
Social Security	427,225	463,585
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,196,855	$ 2,309,405

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Law Enforcement. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Law Enforcement. In order to achieve the objectives

and service standards established by this Act, the Commission on Law Enforcement shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSE AND DEVELOP STANDARDS		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued	13,000	13,000
Number of Appointment Documents Received and Processed	21,000	21,000
A.1.2. Strategy: STANDARDS DEVELOPMENT		
Output (Volume):		
Number of Courses Reviewed/Approved/Updated by TCOLE	8	10
B. Goal: REGULATION		
Outcome (Results/Impact):		
Number of Disciplinary Actions Taken	500	500
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Notices of Impeding Training Deficiency	1,800	5,000
Number of Misconduct Cases Resolved by Agreed Order	15	15
Number of Border Security-related Investigations Opened	80	80
Number of Cases Opened	1,500	1,500
B.1.2. Strategy: TECHNICAL ASSISTANCE		
Explanatory:		
Number of Agencies Audited for Law and Rule Compliance	750	750
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION		
Output (Volume):		
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Distance Learning Program	$ 55,000	$ 55,000
(2) Cybersecurity and Secure IT Service Delivery	422,040	422,040
(3) Texas Commission on Law Enforcement Data Distribution System	559,523	363,418
Total, Acquisition of Information Resource Technologies	$ 1,036,563	$ 840,458
b. Data Center/Shared Technology Services		
(1) Data Center Services (DCS) and Shared Technology Services	$ 260,338	$ 254,667
Total, Capital Budget	$ 1,296,901	$ 1,095,125
Method of Financing (Capital Budget):		
General Revenue Fund	$ 1,241,901	$ 1,040,125
Appropriated Receipts	$ 55,000	$ 55,000
Total, Method of Financing	$ 1,296,901	$ 1,095,125

3. **Appropriation: Proficiency Certificate Fees.** The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code Section 1701.154 (estimated to be $260,000 in fiscal year 2024 and $265,000 in fiscal year 2025 from Appropriated Receipts and included in the amounts appropriated above).

4. **Appropriation: Licensing Fees.** Included in the amounts appropriated above to the Commission on Law Enforcement are fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be $158,000 in fiscal year 2024 and $160,000 in fiscal year 2025) from General Revenue.

5. **Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the 2024-25 biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2023, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code Section 1701.161 and Government Code Section 615.105 (estimated to be $2,500 in fiscal year 2024 and $3,000 in fiscal year 2025 and included in the amounts appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR-Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to families of deceased Texas peace officers pursuant to Occupations Code Section 1701.161 and Government Code Section 615.105. None of these appropriations shall be used by the commission for administration and support costs.

6. **Appropriation: Distance Learning Program.** Included in the amounts appropriated above to the Commission on Law Enforcement is revenue collected from intermediate, advanced, and master peace officer and jailer certifications (estimated to be $55,000 in fiscal year 2024 and $55,000 in fiscal year 2025 from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.

7. **Appropriation: Conference, Training, Testing and Other Receipts.** Included in the amounts appropriated above to the Commission on Law Enforcement are revenues estimated to be $341,000 in fiscal year 2024 and $385,000 in fiscal year 2025 collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.

8. **Reimbursement of Advisory Committee Members.** Pursuant to Government Code Section 2110.004, reimbursement of expenses for curriculum advisory committee members, out of the funds appropriated above, not to exceed $15,000 per fiscal year, the Commission on Law Enforcement is authorized to reimburse travel expenses of curriculum advisory committee members.

9. **Texas Law Enforcement Peer Network.** Included in the amounts appropriated above in Strategy B.1.2, Technical Assistance, is $1,200,000 in General Revenue in each fiscal year of the biennium to establish a mental health peer network for law enforcement officers. Additionally, the Texas Commission on Law Enforcement is authorized to contract with an institution of higher education with mental health or police training expertise.

10. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Commission on Law Enforcement in Strategy B.1.2, Technical Assistance, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

11. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Texas Commission on Law Enforcement are made contingent on the continuation of TCOLE by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

12. **Active Shooter Training.** No funds appropriated above shall be used to license any peace officer without training on how to resolve active shooter situations.

13. **School Marshal Program.** Included in the amounts appropriated above in Strategy A.1.1, Licensing, is $661,999 in fiscal year 2024 in General Revenue and $594,439 in fiscal year 2025 in General Revenue to administer the School Marshal Program, for the purpose of preventing serious bodily injury or murder on school grounds. The School Marshal Program includes training on physical security, use of force, and active shooter response.

MILITARY DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,159,279,954	$ 1,184,178,262
Adjutant General Federal Fund No. 449	$ 68,427,943	$ 68,656,121
Other Funds		
Appropriated Receipts	$ 258,000	$ 258,000
Current Fund Balance	5,000,000	5,000,000
Interagency Contracts	3,850,000	2,850,000
Interagency Contracts - Transfer from Foundation School Fund No. 193	1,429,500	1,429,500
Subtotal, Other Funds	$ 10,537,500	$ 9,537,500
Total, Method of Financing	$ 1,238,245,397	$ 1,262,371,883
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	670.5	670.5
Schedule of Exempt Positions:		
Adjutant General, Group 7	$200,682	$210,007
Items of Appropriation:		
A. Goal: OPERATIONS RESPONSE		
Provide a Professional Force Capable of Response.		
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER	$ 1,127,305,829	$ 1,151,658,629
Respond to Disaster Relief/Emergency Missions.		
A.1.2. Strategy: STATE TRAINING MISSIONS	5,653,000	4,653,000
Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.		
A.1.3. Strategy: TEXAS STATE GUARD	2,824,005	2,818,005
Total, Goal A: OPERATIONS RESPONSE	$ 1,135,782,834	$ 1,159,129,634
B. Goal: OPERATIONS SUPPORT		
Provide Adequate Facilities for Operations, Training, and Maintenance.		
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS	$ 75,373,943	$ 75,173,943
Facilities Management and Operations.		
B.1.2. Strategy: DEBT SERVICE	925,600	0
B.1.3. Strategy: UTILITIES	5,900,000	5,900,000
B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB	290,000	290,000
Total, Goal B: OPERATIONS SUPPORT	$ 82,489,543	$ 81,363,943
C. Goal: COMMUNITY SUPPORT		
Community Support and Involvement.		
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS	$ 6,218,670	$ 6,218,670
Train Youth in Specialized Education Programs.		
C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE	1,501,464	1,501,464
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT	3,654,282	3,654,281
C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM	175,000	175,000
C.1.5. Strategy: COUNTERDRUG	800,000	800,000
Total, Goal C: COMMUNITY SUPPORT	$ 12,349,416	$ 12,349,415
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 5,767,622	$ 5,776,948
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,855,982	$ 3,751,943
Grand Total, MILITARY DEPARTMENT	$ 1,238,245,397	$ 1,262,371,883

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 468,935,844	$ 580,938,521
Other Personnel Costs	821,500	821,500
Professional Fees and Services	2,287,887	2,304,332
Fuels and Lubricants	31,145,626	42,399,050
Consumable Supplies	1,232,488	692,050
Utilities	11,552,810	8,947,250
Travel	123,195,874	111,441,700
Rent - Building	2,662,395	1,701,700
Rent - Machine and Other	6,253,891	401,750
Debt Service	925,600	0
Other Operating Expense	556,846,323	488,153,624
Client Services	1,299,064	1,299,064
Food for Persons - Wards of State	8,237,160	422,407
Capital Expenditures	22,848,935	22,848,935
Total, Object-of-Expense Informational Listing	$ 1,238,245,397	$ 1,262,371,883
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,042,735	$ 3,242,281
Group Insurance	6,867,722	7,013,191
Social Security	29,276,098	31,492,007
Benefits Replacement	6,547	5,231
Subtotal, Employee Benefits	$ 39,193,102	$ 41,752,710
Debt Service		
TPFA GO Bond Debt Service	$ 1,796,966	$ 1,384,910
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 40,990,068	$ 43,137,620

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Military Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Military Department. In order to achieve the objectives and service standards established by this Act, the Military Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OPERATIONS RESPONSE		
Outcome (Results/Impact):		
Number of Texas National Guard Members	23,000	23,000
Number of Texas State Guard Members	1,925	1,925
A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER		
Efficiencies:		
Average Cost Per State Mission Performed by Texas Military Forces	98,743	98,743
A.1.2. Strategy: STATE TRAINING MISSIONS		
Output (Volume):		
Number of Workdays Texas National Guard Train for State Mission Response	29,870	29,870
Efficiencies:		
Average Cost Per National Guard Training Mission	587,985	587,985
A.1.3. Strategy: TEXAS STATE GUARD		
Efficiencies:		
Average Cost of Training Performed by the Texas State Guard	8,300	8,300
B. Goal: OPERATIONS SUPPORT		
Outcome (Results/Impact):		
Percent of Facilities That Comply with Texas Accessibility Standards	50.72%	50.72%
The Percentage of Completed Construction Projects on Schedule and within Budget	80%	80%
B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS		
Efficiencies:		
Average Maintenance Cost of All Real Property Assets, Including Buildings, Parking Areas, and Fencing	6.73	6.73

The Percentage of Repair and Rehabilitation of Buildings and Facilities Capital Budget Funds That Are Encumbered	50%	100%
Explanatory:		
Total Square Feet of All Facilities Maintained by the Department	6,971,676	6,971,676
C. Goal: COMMUNITY SUPPORT		
Outcome (Results/Impact):		
Percentage of ChalleNGe Academy Graduates Who Obtain a GED or High School Diploma by the End of the Post-Residential Phase of the Program	76%	76%
Percentage of Students Who Completed the STARBASE Special Youth Education Program	80%	80%
Percentage of Students Who Graduated the 22-Week Residential Phase of the ChalleNGe Special Youth Education Program	50%	50%
The Percent of Guard Members Receiving Tuition Benefits Compared to the Number of Guard Members Eligible	2.74%	2.74%
The Percent of Tuition Assistance Recipients Seeking Degrees in Identified Fields to Support the Department's Mission	65%	65%
C.1.1. Strategy: YOUTH EDUCATION PROGRAMS		
Output (Volume):		
Number of Students Who Completed the STARBASE Special Youth Education Program	2,300	2,300
Number of Students Who Graduated the ChalleNGe Special Youth Education Program	260	260
Efficiencies:		
Average Cost Per Student Completing the STARBASE Special Youth Education Program	476	476
Average Cost Per Student Graduating the ChalleNGe Special Youth Education Program's Residential Phase	22,453	22,453
C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT		
Output (Volume):		
Number of National and State Guard Members Receiving Mental Health Services	4,000	4,000

2. Capital Budget. None of the general revenue funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. This rider does not limit the use of federal funds obtained by the department.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Replacement and Maintenance Projects	$ 5,425,948	$ 5,425,948
(2) State of Texas Armory Revitalization Projects	12,940,631	12,012,987
Total, Repair or Rehabilitation of Buildings and Facilities	$ 18,366,579	$ 17,438,935
b. Acquisition of Information Resource Technologies		
(1) Information Resource Technology	$ 98,992	$ 99,721
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 145,637	$ 145,582
Total, Capital Budget	$ 18,611,208	$ 17,684,238
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,915,273	$ 7,915,947
Adjutant General Federal Fund No. 449	$ 10,695,935	$ 9,768,291
Total, Method of Financing	$ 18,611,208	$ 17,684,238

3. **Transferability.** Notwithstanding the General Provisions of this act, the Texas Military Department may transfer such amounts as may be necessary from one strategy to another strategy. No transfers shall be made into Strategy B.1.2, Debt Service. No transfer of federal reimbursements for state active duty shall be made out of Strategy A.1.1, State Active Duty - Disaster.

4. **Travel Limitations.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) shall pay the travel expenses of members of the National Guard when said members are acting as official representatives of TMD on behalf of the Texas National Guard.

5. **Armory Closure.** The Adjutant General shall not close any armories due solely to insufficient funds to pay for utilities without providing 30 days prior written notification to the Legislative Budget Board and the Governor's Office.

6. **Armory Utilities.** The Texas Military Department (TMD) shall study each armory to ensure utility costs are kept to a minimum and TMD shall charge rental fees for armories that are comparable to fees charged for similar facilities in the area where the armory is located. The rent charged must be adequate to recover any additional utility costs associated with the rental of the armory.

7. **Quarters and Utilities Allowance.** The Adjutant General, Deputy Adjutant General-Air, and Deputy Adjutant General-Army may live in state-owned housing and are exempt from paying housing costs. The Texas Military Department may also allocate existing department housing to other department employees with a demonstrated need based on location and job description. Fees for employee housing are appropriated to be used for maintaining employee housing.

8. **Federally Funded Projects.** Notwithstanding Article IX, Part 13, federal funds for any 100 percent federally funded project are appropriated, and related additional travel expenditures are authorized.

9. **Appropriation - Billet Receipts.** Any billet receipts in excess of $258,000 in fiscal year 2024 and $258,000 in fiscal year 2025 (included in Appropriated Receipts above), are appropriated for use in Strategy B.1.1, Facilities Management and Operations (estimated to be $0). Any unexpended balances of billet receipts as of August 31, 2024, are appropriated for the fiscal year beginning September 1, 2024, in Strategy B.1.1, Facilities Management and Operations, for the same purpose.

10. **Unexpended Balances, Payments to National Guard for State Active Duty.** Any unexpended balances as of August 31, 2024, in Strategy A.1.1, State Active Duty - Disaster, for payments to the National Guard for State Active Duty, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

11. **Cash Flow Contingency.** Contingent upon the expected receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Texas Military Department (TMD) may temporarily utilize additional general revenue funds, pending receipt of federal reimbursement, in an amount not to exceed $15,000,000 in each fiscal year of the biennium. The request to access the additional funds by TMD shall include justification for the additional funds. The general revenue amounts utilized above TMD's general revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. At the end of each fiscal year, the $15,000,000 must be repaid by November 30 of the following fiscal year if federal reimbursement for the expenditure has been received. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

    TMD will submit a report to the Legislative Budget Board and the Office of the Governor, not later than November 30 of each fiscal year, detailing for the prior fiscal year the receipt of federal reimbursements, the amount of each reimbursement, the purpose of each reimbursement, the General Revenue Fund expenditures associated with each reimbursement, and the status of any outstanding contingency fund federal reimbursements for the prior fiscal year.

12. **Appropriation of Refunded Money.** There is appropriated to the Texas Military Department (TMD) all funds refunded to TMD from any source when funds were originally expended for any of the purposes in B.1.1, Facilities Management and Operations, above. Appropriated funds may be expended for any of the purposes enumerated in B.1.1. above.

13. **Local Fund Authorization.** The Texas Military Department (TMD) may expend, and there is made available to it, any and all local funds which TMD now has or which it may acquire, for the purpose of operation and maintenance of TMD facilities. This authorization includes the unit fund for the post exchange services account under Section 437.110 of the Texas Government Code.

14. **Superseding Bond Covenants.** None of the appropriations or provisions shall supersede the covenants under which bonds are issued by or on behalf of the Texas Military Department, regarding the agency's obligations as a public bonding authority, body politic and corporate.

15. **Disposition of State-owned Property.** Contingent upon sufficient funds from the sale of state-owned properties, appropriations above include $5,000,000 in fiscal year 2024 and $5,000,000 in fiscal year 2025 from the Current Fund Balance to the Texas Military Department (TMD) in funds derived from sales, in previous biennia and in the current biennium, of State-owned National Guard camps and other property owned by TMD and of land, improvements, buildings, facilities, installations, and personal property in connection therewith as authorized by Government Code, Chapter 437. Funds shall be expended by TMD in one or more of the following ways: (1) as a participating fund in the construction and maintenance of facilities financed in part by the United States Government; or (2) as a construction fund to be used by TMD; or (3) as a debt-servicing fund as provided in Government Code, Chapter 437, provided that all funds that are not actually used for the purposes specified in this rider shall remain on deposit in the state treasury to the credit of TMD for the use and benefit of the Texas National Guard, their successors or components, as provided in Government Code, Chapter 437. TMD may carry forward unexpended balances from fiscal year 2024 into fiscal year 2025 for the same purpose.

16. **Master Plan for Military Facilities.** Funds appropriated to the Texas Military Department (TMD) for capital construction projects are intended to be expended for those projects which are part of the agency's Master Plan. TMD shall revise the plan at least biennially and submit the plan to the Legislative Budget Board and the Governor every even-numbered year as an appendix to the agency's Strategic Plan.

17. **Renovation Priorities.** The Texas Military Department shall give priority in the use of funds appropriated by this Act to renovations which: (1) ensure the structural integrity of the facilities; (2) bring such facilities into compliance with current building and safety codes and accessibility standards; (3) increase the economic efficiency of the facilities; and (4) simplify future maintenance of the facilities.

18. **Internal Audit.** The Texas Military Department (TMD) shall use funds appropriated above to hold meetings by the internal audit committee at TMD at least once each fiscal quarter and to provide minutes of these meetings to the Governor's Office and the State Auditor's Office.

19. **Support and Maintenance Expenditures.** All funds currently appropriated to the Texas Military Department for support and maintenance of the Texas National Guard may be expended for the support and maintenance, including organization, of units of the Texas State Guard supplementing the Texas National Guard or replacing National Guard units inducted into federal service.

20. **Unexpended Balances, State Military Tuition Assistance Program.** All unexpended balances of the State Military Tuition Assistance Program as of August 31, 2024, are appropriated for the same purpose for use during the fiscal year beginning September 1, 2024.

21. **Travel Limitations - State Guard.** Subject to the travel limitations set out in the General Provisions of this Act, the Texas Military Department (TMD) may pay the travel expenses of members of the Texas State Guard when said members are acting as official representatives of TMD on behalf of the Texas State Guard.

22. **ChalleNGe Youth Education Program.** Included in the funds appropriated above in Strategy C.1.1, Youth Education Programs, are funds appropriated from the Foundation School Fund No. 193 for each fiscal year of the biennium. The Commissioner of Education shall allocate $1,429,500 in each fiscal year of the biennium from the Foundation School Program to the Military Department for the ChalleNGe Youth Education Program.

23. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Military Department in Strategy C.1.3, Mental Health Initiative, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04,

Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

24. **Governor Grant for Payroll Processing in Event of Disaster.** It is the intent of the Legislature that, in the event of an emergency or disaster in response to which the Governor has deployed the National Guard, the Governor shall make a grant from disaster funds appropriated to the Trusteed Programs within the Office of the Governor, or any other funds available, to the Texas Military Department, in an amount determined to be appropriate by the Office of the Governor, in order to ensure timely and accurate payroll processing for the National Guard when deployed.

25. **Outreach and Education.** Out of funds appropriated above in Strategy A.1.2, State Training Missions, the Texas Military Department may expend funds for outreach and education.

26. **Dedicated Defense Cyber Operations.** From funds appropriated above, the Military Department may increase its full-time equivalent (FTE) position cap by 1.0 FTE dedicated to the Defense Cyber Operations Element of the Texas State Guard along with a minimum of 10 dedicated state guardsmen to conduct training and provide support to mission partners in the state.

27. **Capital Budget Expenditures from Federal Funds.** Notwithstanding the provisions of Article IX, Section 14.03, Transfers - Capital Budget, of this Act, and to maximize the use of Federal Funds and fulfill grant requirements for receipt and expenditure of Federal Funds, the Texas Military Department (TMD) is provided capital budget authority when Federal Funds are received in excess of the amounts identified in the agency’s capital budget rider and when the Federal Funds are provided for the sole purposes of construction and repairs or purchase of specific capital budget items. TMD shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the Federal agency. The expenditure of funds pursuant to this rider shall not create ongoing operating costs.

28. **Mental Health Services.** From funds appropriated above in Strategy C.1.3, Mental Health Initiative, TMD shall provide mental health services to only members of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard.

29. **Maximization of Federal Funds.** Out of the funds appropriated above in Strategy B.1.1, Facilities Management and Operations, the Texas Military Department shall prioritize projects that will maximize the receipt of matching federal funds.

30. **Appropriation for Pay Increase for State Active Duty Missions.** Included in the amounts appropriated above in Strategy A.1.1, State Active Duty - Disaster, the Texas Military Department is appropriated $24,323,600 in fiscal year 2024 and $48,676,400 in fiscal year 2025 in General Revenue Funds in order to provide a pay increase for Texas Military Forces service members on State - Active Duty Orders. Pay increases shall be administered as an increase in the minimum Daily Base Pay Rate for State Active Duty Pay military pay table published most recently before August 31, 2023 in the amounts of $8.33 in fiscal year 2024 and $16.67 in fiscal year 2025. Minimum daily pay rates shall be adjusted accordingly for all State Active Duty Missions.

31. **Texas State Guard Clothing Provision.** The Texas Military Department may use appropriated funds to purchase uniforms for full-time state employees employed by the Texas State Guard.

DEPARTMENT OF PUBLIC SAFETY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,976,028,155	$ 1,385,290,713
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 271,382	$ 281,828
Sexual Assault Program Account No. 5010	5,093,650	5,241,674
Breath Alcohol Testing Account No. 5013	1,512,501	1,512,501
Emergency Radio Infrastructure Account No. 5153	572,616	589,645

Identification Fee Exemption Fund No. 5177	280,453	280,453
DNA Testing Account No. 5185	253,000	246,000
Transportation Administration Fee Account No. 5186	4,184,983	4,334,077
Subtotal, General Revenue Fund - Dedicated	$ 12,168,585	$ 12,486,178
Federal Funds	$ 46,019,538	$ 34,125,899
Other Funds		
Interagency Contracts - Criminal Justice Grants	$ 3,068,735	$ 3,068,735
Appropriated Receipts	52,743,975	51,029,006
Interagency Contracts	5,028,846	4,986,506
Subtotal, Other Funds	$ 60,841,556	$ 59,084,247
Total, Method of Financing	$ 2,095,057,834	$ 1,490,987,037
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,689,615	$ 1,742,514
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	11,681.2	11,681.2
Schedule of Exempt Positions:		
Director, Group 9	$299,813	$299,813
Items of Appropriation:		
A. Goal: PROTECT TEXAS		
Protect Texas from Public Safety Threats.		
A.1.1. Strategy: INTELLIGENCE	$ 34,471,764	$ 31,771,588
Provide Integrated Statewide Public Safety Intelligence Network.		
A.1.2. Strategy: INTEROPERABILITY	32,853,527	32,148,082
A.2.1. Strategy: CRIMINAL INVESTIGATIONS	90,876,987	102,947,624
Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.		
A.2.2. Strategy: TEXAS RANGERS	30,052,597	22,346,560
A.3.1. Strategy: TEXAS HIGHWAY PATROL	387,225,871	311,913,942
Deter, Detect, and Interdict Public Safety Threats on Roadways.		
A.3.2. Strategy: AIRCRAFT OPERATIONS	12,856,761	11,242,365
A.3.3. Strategy: SECURITY PROGRAMS	35,451,460	25,378,000
Total, Goal A: PROTECT TEXAS	$ 623,788,967	$ 537,748,161
B. Goal: SECURE THE TEXAS BORDER		
Reduce Border-Related and Transnational-Related Crime.		
B.1.1. Strategy: TRAFFICKING	$ 9,175,425	$ 4,282,133
Deter, Detect, and Interdict Trafficking.		
B.1.2. Strategy: ROUTINE OPERATIONS	224,843,604	204,402,658
B.1.3. Strategy: EXTRAORDINARY OPERATIONS	187,929,838	158,346,709
Total, Goal B: SECURE THE TEXAS BORDER	$ 421,948,867	$ 367,031,500
C. Goal: REGULATORY SERVICES		
Provide Regulatory and Law Enforcement Services to All Customers.		
C.1.1. Strategy: CRIME LABORATORY SERVICES	$ 95,198,888	$ 69,918,105
C.1.2. Strategy: CRIME RECORDS SERVICES	43,925,369	40,635,432
Provide Records to Law Enforcement and Criminal Justice.		
C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES	1,618,455	1,553,570
C.2.1. Strategy: REGULATORY SERVICES	30,719,597	31,850,328
Administer Programs, Issue Licenses, and Enforce Compliance.		
Total, Goal C: REGULATORY SERVICES	$ 171,462,309	$ 143,957,435

D. Goal: DRIVER LICENSE SERVICES		
Enhance Public Safety through the Licensing of Texas Drivers.		
D.1.1. Strategy: DRIVER LICENSE SERVICES Issue Driver Licenses and Enforce Compliance on Roadways.	$ 253,552,278	$ 215,223,783
E. Goal: AGENCY SERVICES AND SUPPORT		
Provide Agency Administrative Services and Support.		
E.1.1. Strategy: HEADQUARTERS ADMINISTRATION	$ 35,228,029	$ 35,486,532
E.1.2. Strategy: INFORMATION TECHNOLOGY	58,667,205	51,248,741
E.1.3. Strategy: FINANCIAL MANAGEMENT	6,823,283	6,777,800
E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT	417,232,736	19,625,207
E.1.5. Strategy: INFRASTRUCTURE OPERATIONS	60,226,026	24,306,405
E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL	3,711,636	3,356,131
Total, Goal E: AGENCY SERVICES AND SUPPORT	$ 581,888,915	$ 140,800,816
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 42,416,498	$ 86,225,342
Grand Total, DEPARTMENT OF PUBLIC SAFETY	$ 2,095,057,834	$ 1,490,987,037
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,096,094,659	$ 1,054,257,973
Other Personnel Costs	33,142,603	26,158,326
Professional Fees and Services	51,638,047	22,990,887
Fuels and Lubricants	46,062,465	44,174,250
Consumable Supplies	13,896,666	11,135,662
Utilities	21,249,512	18,578,915
Travel	39,249,522	38,853,559
Rent - Building	26,784,755	25,315,759
Rent - Machine and Other	5,592,018	5,326,132
Other Operating Expense	226,156,462	200,304,510
Grants	250,000	250,000
Capital Expenditures	534,941,125	43,641,064
Total, Object-of-Expense Informational Listing	$ 2,095,057,834	$ 1,490,987,037
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 69,790,635	$ 74,035,669
Group Insurance	136,282,763	139,550,625
Social Security	70,689,334	74,219,272
Benefits Replacement	263,420	210,472
Subtotal, Employee Benefits	$ 277,026,152	$ 288,016,038
Debt Service		
TPFA GO Bond Debt Service	$ 16,364,238	$ 14,428,396
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 293,390,390	$ 302,444,434

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,824.1	2,824.1
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	2,350	2,350

Number of Investigations Completed and Closed by the Agency	700	700
Number of Felony Arrests by CID	6,000	6,000
Number of Human Trafficking Investigations Conducted by CID	2,000	2,000
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Opened by Texas Rangers	2,152	2,152
Number of Support Deployments by Texas Rangers	1,250	1,250
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	3,400,000	3,400,000
Number of Traffic Law Violator Contacts	3,200,000	3,200,000
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	1,100,000	1,100,000
Number of School Safety Visits by Commissioned THP Members	30,000	30,000
Number Arrests Conducted by THP Members	47,000	47,000
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	1,100,000	1,100,000
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: TRAFFICKING		
Output (Volume):		
Total Number of Interagency Law Enforcement Ops Coordinated by the BSOC	192	192
C. Goal: REGULATORY SERVICES		
Outcome (Results/Impact):		
Percent Change of Number of Cases Backlogged at the End of Each Fiscal Year	10%	10%
Percent Change of Number of Sexual Assault Cases Backlogged at the End of Each Fiscal Year	(100)%	(100)%
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	100%	100%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed	57,000	58,000
Number of DNA Cases Completed by DPS Crime Laboratories	9,500	9,500
Efficiencies:		
Average Cost to Complete a DNA Case	1,350	1,350
Explanatory:		
Number of Offender DNA Profiles Completed	47,000	47,000
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	230,000	220,000
D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Original Driver License and Identification Card Applications Completed within 45 Minutes	63.05%	63.05%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. The Department of Public Safety may expend funds for the lease of capital budget items with Legislative Budget Board approval if the department provides a cost-benefit analysis to the Legislative Budget Board that supports leasing instead of purchasing prior to exercising the lease option. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code §1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Enhance Capitol Security - Canine Kennel and Training Center - Facility and Furnishings	$ 3,115,000	$ 0
(2) Commercial Vehicle Enforcement Building Lease	1,177,404	1,177,404
(3) Austin Headquarters Perimeter Fence	10,000,000	0

(4) Driver License Office	595,098	595,098
(5) Crime Toxicology Laboratory	6,800,000	0
(6) Williamson County Training Academy	381,499,500	0
(7) Pecos Facility Conversion	2,000,000	0
(8) Crime Laboratory Generator	2,000,000	0
(9) Water Treatment Facility - Williamson Co.	2,000,000	0
(10) Northwest Regional Headquarters Canopy	500,000	0
(11) Emergency & First Responder Airport Facilities	5,000,000	0
(12) Airports Used for Border Security Operations	10,000,000	0
Total, Construction of Buildings and Facilities	$ 424,687,002	$ 1,772,502
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	$ 6,750,000	$ 0
(2) Communication Tower Repair & Replacement	3,500,000	3,500,000
(3) Generator Systems Maintenance	3,000,000	0
(4) Statewide Facility Security Enhancements	3,000,000	0
(5) Crime Laboratory Remodel	4,750,000	0
Total, Repair or Rehabilitation of Buildings and Facilities	$ 21,000,000	$ 3,500,000
c. Acquisition of Information Resource Technologies		
(1) Commercial Vehicle Enforcement (CVE) Information Technology (IT) Equipment	$ 2,000,000	$ 2,000,000
(2) Crime Records Service Information Technology	6,779,626	3,279,626
(3) DL Technology Upgrades	4,903,588	4,463,986
(4) IT Modernization Initiatives and Maintenance	13,478,501	6,303,381
(5) Enhance Capitol Security - IT Purchases	1,985,154	55,054
(6) Case Management & Reporting System	1,400,000	1,400,000
(7) Intelligence & Counter Terrorism (ICT)technology projects	3,110,085	3,049,029
(8) Regulatory Services Division (RSD) Technology Projects	232,992	232,992
(9) Fleet Management System Software	2,800,000	2,000,000
(10) Trooper Safety Technology Upgrades	4,905,000	1,306,200
(11) Advanced Analytics & Threat Detection Software	11,100,000	11,100,000
(12) Crime Laboratory IT Purchases	299,824	35,752
(13) Forensic Laboratory Discovery Portal	1,779,848	6,104
(14) Application Modernization	935,000	500,000
(15) Electronic Content Management System	523,800	319,004
Total, Acquisition of Information Resource Technologies	$ 56,233,418	$ 36,051,128
d. Transportation Items		
(1) Vehicles and Related Equipment	$ 3,975,200	$ 0
(2) All Terrain Vehicles & Related Equipment	241,485	0
(3) Aircraft Replacement	21,200,000	0
(4) Crime Laboratory Vehicles and Related Equipment	85,770	0
(5) Ballistic Resistant Technology	12,843,200	0
Total, Transportation Items	$ 38,345,655	$ 0
e. Acquisition of Capital Equipment and Items		
(1) Technical Unit Intercept System	$ 450,000	$ 450,000
(2) Radios	5,537,291	5,537,291
(3) Border Security - Capital Equipment for Operation Drawbridge	8,500,000	8,500,000

(4) Crime Lab Equipment	5,496,198	3,566,198
(5) Enhance Capitol Security- Security Equipment	580,000	0
(6) Commercial Vehicle Enforcement(CVE)-Equipment	1,444,369	1,000,000
(7) Communication Equipment and Leases	7,610,586	7,610,586
Total, Acquisition of Capital Equipment and Items	$ 29,618,444	$ 26,664,075
f. Data Center/Shared Technology Services		
(1) Data Center Services (DCS)	$ 3,198,481	$ 3,199,062
g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Comptroller of Public Accounts' Centralized Accounting and Payroll/Personnel System (CAPPS)-Statewide ERP System	$ 679,474	$ 679,474
h. Cybersecurity		
(1) Cybersecurity Infrastructure	$ 7,354,298	$ 5,664,794
Total, Capital Budget	$ 581,116,772	$ 77,531,035
Method of Financing (Capital Budget):		
General Revenue Fund	$ 565,354,290	$ 65,712,922
Federal Funds	$ 8,483,856	$ 8,138,487
Other Funds		
Appropriated Receipts	$ 6,779,626	$ 3,279,626
Interagency Contracts	499,000	400,000
Subtotal, Other Funds	$ 7,278,626	$ 3,679,626
Total, Method of Financing	$ 581,116,772	$ 77,531,035

3. **Marked Vehicles.** None of the funds appropriated above may be expended for the salaries of personnel operating motor vehicles used to stop and actually arrest offenders of highway speed laws unless such vehicles are black, white, or a combination thereof and plainly marked with the department's insignia.

4. **Disposition of Seized Funds.** The Department of Public Safety shall deposit all funds currently held, or obtained in the future pursuant to seizure actions or judicial forfeiture, according to rules and procedures developed by the Comptroller of Public Accounts. The Department of Public Safety shall cooperate with the Comptroller of Public Accounts in developing agreements and procedures for the deposit of seized state funds in accounts in the State Treasury.

5. **Controlled Substances.** Included in the amounts appropriated above is $2,500,000 in fiscal year 2024 and $2,500,000 in fiscal year 2025 from Federal Funds. All revenues in excess of these amounts collected under federal forfeiture programs are appropriated to the Department of Public Safety to be used for law enforcement purposes (estimated to be $0). Any funds unexpended at the close of each fiscal year are appropriated for the following year. Funding priority shall be given to the purchase of new equipment for field employees.

6. **Witness Fees.** From the appropriations made above, the Department of Public Safety may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the District Attorney for the county having venue over the law violation under investigation.

7. **Purchase of Evidence.** From the amounts appropriated above to the Department of Public Safety, an amount not to exceed $2,000,000 in each fiscal year of the biennium, exclusive of amounts forfeited to the Department of Public Safety by any court of competent jurisdiction and amounts received from the United States government derived from the forfeiture of monies and property, is designated for the purchase of evidence and/or information and surveillance expenses deemed necessary by the Department of Public Safety; and accountability for expenditures as set forth

above shall be governed by such rules and regulations as the director of the Department of Public Safety may recommend and are subject to audit by the State Auditor. Such amounts may be maintained in cash to facilitate the purchase of evidence, information, and/or surveillance expense.

8. **Seized Assets Report.** The Department of Public Safety shall file with the Governor and the Legislative Budget Board, no later than October 30 of each year, a report disclosing information on seized/forfeited assets. The report shall contain a summary of receipts, disbursements, and fund balances for the fiscal year derived from both federal and state sources and supporting detail. The detail information shall, at a minimum, include the following:

   a. Regarding receipts: the court in which the case was adjudicated, the nature of the assets, the value of the assets, and the specific, intended use of the assets; and

   b. Regarding disbursements: the departmental control number, the departmental category, the division making the request, the specific item and amount requested, the amount the department approved, and the actual amount expended per item.

9. **Medical and Funeral Costs.** Funds appropriated above may be expended for drugs, medical, hospital, laboratory, and funeral costs of law enforcement employees or other employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. Funds appropriated above shall not be expended for drugs, medical, hospital, laboratory, or funeral costs of employees who are not actively engaged in the performance of law enforcement or other hazardous duties or for law enforcement employees when injury or death occurs in the performance of clerical or office duties as distinguished from law enforcement or other duties involving unusual risk. Funds appropriated above may also be expended for physical examinations and testing when such examinations and tests are a condition of employment or exposure to infectious diseases or hazardous materials occurs in the line of duty.

10. **Authorization of Funeral Travel Reimbursement.** The Department of Public Safety may reimburse a commissioned peace officer or communications officer in its employ the costs for lodging, transportation, and meals, in accordance with Article IX travel regulations of this Act, when such travel is for the purpose of representing the Department of Public Safety at the funeral of a fallen peace officer. The reimbursement authorized by this provision applies to out-of-state and in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.

11. **Moving Expenses.** Notwithstanding any other provision of this Act, and with the approval of the Director, the Department of Public Safety may use appropriated funds to pay the reasonable, necessary, and resulting costs of moving the household goods and effects of a commissioned peace officer employed by the Department of Public Safety who is transferred from one designated headquarters to another so long as the Department of Public Safety determines that the best interests of the State will be served by such transfer.

12. **Travel for Security Personnel.** Notwithstanding other provisions of this Act, commissioned Department of Public Safety personnel when transporting and providing security for the Governor or Governor-elect and his or her spouse and immediate family; other members of the executive, legislative, and judicial branches of state government; and visiting government officials traveling in Texas when assigned, shall be reimbursed for their actual meals, lodging, and incidental expenses when on official travel in or out of the state.

13. **Polygraph Examinations.** None of the funds appropriated to the Department of Public Safety may be expended for polygraph testing of commissioned law enforcement officers of the Department of Public Safety, unless requested by the officer.

14. **Supply and Inventory Cost Allocation.** The Department of Public Safety may establish a supply and inventory cost pool to which appropriations may be transferred from any strategy item. These transfers shall be restricted to the purchase of supplies and inventory items. Expenditures from the cost pool shall be allocated back to the applicable strategies of the Department of Public Safety within 90 days following the close of each fiscal quarter.

15. **Appropriation: Automobile Emission Inspections.** Included in amounts appropriated above in C.2.1, Regulatory Services, is $7,353,749 in fiscal year 2024 (General Revenue Fund) and $7,353,749 in fiscal year 2025 (General Revenue Fund) for the operation of the vehicle emissions inspection and maintenance program pursuant to Section 382.202, Health and Safety Code.

If additional counties are brought into the vehicle emissions inspection and maintenance program, 80.0 percent of revenues generated from the vehicle emissions and inspections fee in excess of the Comptroller's Biennial Revenue Estimate in fiscal years 2024 and 2025 and deposited into the General Revenue Fund are appropriated to the agency for the purpose of developing, administering, evaluating, and maintaining the vehicle emissions inspection and maintenance program in the additional counties.

16. **Full-Time-Equivalents, Recruits.** Recruits participating in the recruit school of the Department of Public Safety shall not be counted toward the limit on the number of full-time equivalent positions (FTEs) for the agency until their graduation. Upon graduation, the additional officers shall not cause the Department of Public Safety to exceed the department's limit on FTEs. The number of participants in the recruit schools shall be included in all required reports concerning FTEs and vacancies, but the recruits and interns shall be reported as a separate total from the agency's other FTEs.

17. **Hardship Stations.** Out of funds appropriated above, the Department of Public Safety may designate 40 hardship stations across the state based on excessive vacancies and/or cost of living, and to designate specialized assignments across the state based on the type of assignments and/or skills required for the position. The Department of Public Safety shall provide incentives to commissioned peace officers accepting these positions. The incentives will be based upon available funds as determined by the Director.

18. **Appropriation Transfers.** Notwithstanding Article IX, Section 14.01, the Department of Public Safety may not transfer funds between items of appropriation in excess of 20.0 percent and shall provide quarterly notification to the Governor and the Legislative Budget Board any time the Department of Public Safety transfers an amount of $100,000 or more between items of appropriation. The Department of Public Safety shall report to the Governor and the Legislative Budget Board quarterly the total number and amount of transfers during the previous quarter. The report shall include the amount transferred, the strategies involved, and justification for the transfer.

19. **Interagency Contract for Legal Services.** Out of funds appropriated above, $1,300,000 for the 2024-25 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Public Safety. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Public Safety to carry out its legislative mandates, and shall not affect the budget for the Department of Public Safety that employees must be terminated to pay the amount of the interagency contract.

20. **Appropriations Limited to Revenue Collections.** Fees and other miscellaneous revenues as authorized and generated by the operation of the Private Security Program pursuant to the Texas Occupations Code, Section 1702.062, shall cover, at a minimum, the cost of appropriations made above in Strategy C.2.1, Regulatory Services, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Private Security Program are estimated to be $3,879,540 in fiscal year 2024 and $3,879,540 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,689,615 in fiscal year 2024 and $1,742,514 in fiscal year 2025.

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

21. **Appropriation: Unexpended Balances Bond Proceeds.** Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, 2023 (estimated to be $0).

    Any unexpended balances in General Obligation Bond Proceeds described above remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

Also included in the amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, 2023 (estimated to be $0).

22. **Databases and Clearinghouses Related to Missing Persons and Children.** From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall expend $1,096,628 in fiscal year 2024 and $1,096,628 in fiscal year 2025 in General Revenue Funds for the administration and support of the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. The "Number of Full-Time-Equivalents" indicated above includes 3.0 FTEs in both fiscal years for the administration and support of the programs. The Department of Public Safety shall expend $825,000 per fiscal year to make interagency contract payments to the University of North Texas Health Science Center at Fort Worth to administer the Missing Persons DNA Database. DPS shall expend $271,628 per fiscal year to pay department expenses associated with the Missing Persons DNA Database and the administration of the Missing Children and Missing Persons Information Clearinghouse.

23. **Texas Online.** Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, is revenue generated through Texas Online from Private Security Program subscription fees (estimated to be $500,000 in Appropriated Receipts in each fiscal year) for the continued operation of Texas Online in the 2024-25 biennium.

24. **Capital Budget Expenditures from Federal Awards.** To maximize the use of federal funds and to fulfill grant requirements for the receipt and expenditure of federal funds, the Department of Public Safety is exempt from the capital budget rider limitations contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amount identified in the agency's capital rider and funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items. Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. Upon receipt of funds, the Department of Public Safety shall notify the Legislative Budget Board and the Governor of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency. The expenditure of funds pursuant to this rider shall not create any ongoing operating cost.

25. **Cash Flow Contingency for Federal Funds.** Contingent upon the receipt of federal funds and the approval of the Legislative Budget Board and the Governor's Office, the Department of Public Safety is appropriated on a temporary basis additional funds to be transferred to the appropriate federal fund in an amount not to exceed $20,000,000 in each fiscal year of the biennium. The request to access the additional funds by the Department of Public Safety shall include justification for the additional funds. The additional amounts authorized in excess of the Department of Public Safety's method of finance must be repaid upon receipt of federal reimbursement and shall be used only for the purpose of temporary cash flow needs. All the additional funds authorized by this rider within a fiscal year must be repaid by November 30 of the following fiscal year. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the Comptroller of Public Accounts.

26. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

27. **Estimated Appropriation for Handgun Licensing Program.** The Department of Public Safety (DPS) shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Crime Records Services, is an estimated appropriation of $6,106,882 in fiscal year 2024 and an estimated appropriation of $6,106,882 in fiscal year 2025, representing a portion of revenue from each application fee, to fund costs of all required background checks.

    For the 2024-25 biennium, DPS is appropriated all additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium, for the purpose of conducting all required background checks. By

August 31 of fiscal year 2025, in a manner prescribed by the Comptroller, DPS and the Comptroller shall establish a process to ensure these additional revenues do not exceed the cost of conducting required background checks in both years of the fiscal year 2024-25 biennium.

28. Clothing Provisions.

a. A commissioned officer who received a $1,200 clothing allowance pursuant to the General Appropriations Act during the 2022-23 biennium shall receive a $1,200 clothing allowance in the 2024-25 biennium.

b. A commissioned officer who received a $500 cleaning allowance pursuant to the General Appropriations Act for the 2022-23 biennium shall receive a $500 cleaning allowance in the 2024-25 biennium irrespective of promotion to any rank.

c. No person shall receive a $1,200 clothing allowance unless eligible in subsection (a).

d. An individual who is newly hired or newly commissioned after September 1, 1997, is eligible to receive a $500 cleaning allowance.

e. All noncommissioned personnel required to wear uniforms are entitled to a $500 cleaning allowance.

f. All commissioned personnel required to wear uniform footwear are entitled to a $150 annual allowance.

29. Driver License Services Reporting. From amounts appropriated above in Goal D, the Department of Public Safety shall provide an annual report to the Legislative Budget Board and the relevant standing committees of the Legislature on the effectiveness of improvements made to the driver license operations no later than December 1 of each fiscal year. The report shall include information related to specific expenditures, program outcomes and outputs, obstacles to improvement, and any other information that the department deems necessary to fully report on the progress of driver license operations. The report shall also detail the following: (1) number of available work stations in the state; (2) average wait times for each mega center; (3) number of available FTEs; (4) average wait times at all driver license offices; (5) an analysis and explanation if wait times have increased at any driver license office; and (6) current and future improvements to driver license operations and customer service.

30. Appropriation for Training on Incident Based Reporting. Included in the amounts appropriated above in Strategy C.1.2, Crime Records Services, the Department of Public Safety is appropriated $360,000 in fiscal year 2024 and $360,000 in fiscal year 2025 in General Revenue Funds for training on, and audit of, local law enforcement agencies' incident-based reporting.

31. Hiring Officers with Previous Experience. From funds appropriated above, the Department of Public Safety may, at the time a commissioned officer is hired, elect to credit up to four years of experience as a peace officer in any state within the United States as years of service for the purpose of calculating the officer's salary under Salary Classification Schedule C as provided in Article IX, Section 2.01 of this Act. All officers hired under this provision are subject to the one-year probationary period under Government Code, Section 411.007 (g) notwithstanding the officer's rank or salary classification.

32. Differential Pay.

a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the amount of $500,000 in General Revenue is allocated for the state fiscal biennium ending August 31, 2025, for the purpose of providing differential pay for hard to fill or specialized service non-commissioned Full-time Equivalent (FTE) positions.

b. DPS is authorized to pay differential pay for hard to fill or specialized service non-commissioned FTEs, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

33. Border Security Cost Containment Efforts. The Department of Public Safety shall submit a report each fiscal year of the state fiscal biennium beginning September 1, 2023, detailing the effectiveness of various cost containment measures the department has implemented, and proposing additional measures to reduce the department's operating costs with respect to the department's border security operations. Not later than October 15 of each fiscal year, the department shall submit the report to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, Lieutenant Governor, and the Governor, in the form those offices require. Cost containment measures the department must consider include:

a. eliminating duplicate functions within the department;

b. having the department perform functions that are being performed by a private contractor; and

c. using technology to simplify department functions.

34. Transfer Prohibition - Goal B, Secure the Texas Border. Notwithstanding Article IX, Section 14.01 of this Act, the Department of Public Safety shall not transfer funds out of Goal B, Secure the Texas Border, for any purpose other than border security with the following exception: funding for overtime pay sufficient to increase the work week for all of the agency's troopers to an average of 50 hours per week. Any other expenditure of these funds on a purpose other than border security are subject to the prior approval of the Legislative Budget Board. Any funds appropriated for border security not expended for the purpose of border security shall lapse to the treasury.

35. Transfer Prohibition - Goal D, Driver License Services. Notwithstanding Article IX, Section 14.01 or other provision of this Act, the Department of Public Safety may not transfer funds out of Goal D, Driver License Services, without the written approval of the Legislative Budget Board.

36. Crime Laboratory Cost Containment. The Department of Public Safety shall use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to implement ongoing improvements in productivity and develop cost containment measures. Cost containment measures the Department must consider include:

(1) maintaining communication with agencies requesting forensic evidence testing on the status of cases before forensic testing occurs; and

(2) stopping work on a forensic test in accordance with applicable accreditation standards for instances in which DPS has begun forensic testing that is determined to be unnecessary.

37. Crime Laboratory Services.

(a) Notwithstanding Article IX, Section 14.01 or other provisions of the Act, the Department of Public Safety (DPS) shall not transfer funds out of Strategy C.1.1, Crime Laboratory Services, without the written approval of the Legislative Budget Board.

(b) Using the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, DPS shall improve crime laboratory capacity and prioritize the testing of backlogged Sexual Assault Kits.

(c) Out of Strategy C.1.1, Crime Laboratory Services, $900,000 in each fiscal year of the biennium shall be allocated for an interagency contract with the Forensic Science Department at Sam Houston State University for assistance with training, research, and other services.

38. Office of the Inspector General. From funds appropriated above, the Department of Public Safety (DPS) shall not transfer appropriations from Strategy E.1.6, Office of the Inspector General (OIG), without prior written approval of the Governor and the Legislative Budget Board. DPS shall not reduce the number of full-time equivalent positions (FTEs) allocated to the OIG (26.0 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

DPS shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of the OIG.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by DPS in a manner that maintains the independence of the OIG.

39. **Texas Transnational Intelligence Center.** Included in the amounts appropriated above in Strategy B.1.2, Routine Operations, is $250,000 and 4.0 full-time equivalent positions (FTEs) in fiscal year 2024 and $250,000 and 4.0 FTEs in fiscal year 2025 in General Revenue Funds for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 2024 are appropriated for the same purpose for the fiscal year beginning September 1, 2024. This appropriation shall be considered border security funding.

40. **Compassionate Use Program.** Included in the amounts appropriated above in Strategy C.2.1, Regulatory Services, the Department of Public Safety (DPS) is appropriated all fees and other miscellaneous revenue generated by the Compassionate Use Program, pursuant to Health and Safety Code Chapter 487. DPS shall use the generated revenue for the administration of the Compassionate Use Program. The agency shall submit an annual report to the Legislative Budget Board no later than December 15 of each fiscal year detailing all fees collected under the Compassionate Use Program and the use of those fees in the direct administration of the Compassionate Use Program.

41. **Recruit Schools.** Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated $14,288,811 in fiscal year 2024 and $7,076,040 in fiscal year 2025 in General Revenue Funds to conduct a minimum of four recruit school classes with an estimated graduation rate of 92 new troopers per class.

42. **Contingency Personnel, DNA Analyses.** Contingent on the receipt of federal funds or interagency contracts for DNA analyses or DNA backlog elimination purposes in an amount sufficient to cover the costs related to the additional personnel authorized by this rider, the Department of Public Safety is authorized 14.0 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time Equivalents (FTE)" figure indicated above.

43. **Human Trafficking Prevention and Enforcement.** Included in the amounts appropriated above to the Department of Public Safety (DPS) is $16,797,013 in fiscal year 2024 and $11,053,121 in fiscal year 2025 in General Revenue Funds and $4,950,011 each fiscal year in General Revenue-Dedicated Sexual Assault Account No. 5010, appropriated by the Eighty-sixth Legislature, Regular Session, 2019, to address human trafficking and anti-gang activities.

44. **Essential Supplies for Agency Staff Engaged in Disaster Response.** Out of the funds appropriated above, and pursuant to Government Code Section 411.0132, the Department of Public Safety (DPS) may expend funds to purchase food and beverages for use by DPS staff engaged in training activities approved by the Director of DPS. DPS is also authorized to purchase food and beverages as required for use by DPS staff engaged in an emergency situation, incident, or disaster response activity. DPS shall notify the Legislative Budget Board and the Governor of all food and water purchases within 45 days of the date of such purchases.

45. **Statewide Safe Gun Storage Campaign.** Included in the amounts appropriated above in Strategy E.1.1, Headquarters Administration, is $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 in General Revenue Funds for the continuation and promotion of the statewide safe gun storage campaign.

    The public awareness campaign may include online materials, printed materials, public service announcements, or other advertising media. The public awareness campaign may not convey a message that is unlawful under state law to keep or store a firearm that is loaded or that is readily accessible for self-defense.

46. **Training Academy Recruitment Payment.** Included in amounts appropriated above to the Department of Public Safety in Strategy E.1.4, Training Academy and Development, is $750,000 each fiscal year in General Revenue to provide academy graduates a one-time recruitment payment not to exceed $5,000 pursuant to Government Code, Section 659.262.

47. **Youth Foster Driver License Program.** Included in amounts above in Strategy E.1.1, Headquarters Administration, is $280,453 each fiscal year in General Revenue-Dedicated Account No. 5177, Identification Fee Exemption Fund, for the Department of Public Safety to transfer to the Texas Workforce Commission to support the Youth Foster Driver License Program.

48. **Estimated Appropriation for Account No. 5185, DNA Testing.** For the 2024-25 biennium, the Department of Public Safety is appropriated all additional revenue from General Revenue-Dedicated Account No. 5185, DNA Testing, that are collected in excess of the amount reported in the Comptroller's Biennial Revenue Estimate for the 2024-25 biennium, for the purposes of collecting and analyzing DNA samples provided by defendants.

49. **San Antonio Regional Headquarters Facility Evaluation.** The Department of Public Safety shall conduct an evaluation to identify a suitable replacement site for the San Antonio Regional Headquarters facility and provide to the Legislature, no later than September 1, 2024, a cost estimate.

50. **Emergency and First Responder Airport Facilities.** Out of amounts appropriated above to the Department of Public Safety (DPS) in Strategy B.1.3, Extraordinary Operations, $5,000,000 in General Revenue in fiscal year 2024, shall be allocated for the purpose of hangar expansion at the Mid-Valley Airport in Weslaco for airport facilities used by DPS and other law enforcement agencies for emergency and first responders, including facilities used for staging and storing DPS aircraft.

51. **Maritime Security and Intelligence.** From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall allocate $220,000 in General Revenue in each fiscal year of the 2024-25 biennium to be used to employ two maritime sector analysts devoted exclusively to crime and security analysis of maritime critical infrastructure.

52. **Airports Used for Border Security Operations.** Out of the amounts appropriated to the Department of Public Safety in Strategy B.1.3, Extraordinary Operations, $10,000,000 in General Revenue in fiscal year 2024 shall be allocated to the South Texas International Airport in Edinburg to upgrade existing infrastructure or to invest in infrastructure to extend the airport runway including threshold lighting, beacon lighting, airfield lighted signage, navigational aids replacement lamps, fixtures, power supply, transformers, or to upgrade technology.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,839,492,724	$ 1,100,980,129
General Revenue Dedicated Accounts	$ 3,061,727	$ 3,179,302
Federal Funds	$ 6,650,171	$ 6,790,486
Total, Method of Financing	$ 1,849,204,622	$ 1,110,949,917
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 253,171,105	$ 268,799,698
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	664,257,070	680,591,175
A.1.3. Strategy: PUBLIC SAFETY BENEFITS Public Safety Benefits. Estimated.	51,866,100	51,866,100
A.1.4. Strategy: LECOS RETIREMENT PROGRAM LECOS Retirement Program Contributions. Estimated.	807,652,131	37,434,728
A.1.5. Strategy: PROBATION HEALTH INSURANCE Insurance Contributions for Local CSCD Employees. Estimated.	72,258,216	72,258,216
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 1,849,204,622	$ 1,110,949,917
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 1,849,204,622	$ 1,110,949,917

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 207,159,165	$ 221,484,949
General Revenue Dedicated Accounts	$ 532,904	$ 561,215
Federal Funds	$ 63,218,956	$ 63,670,369
Total, Method of Financing	$ 270,911,025	$ 285,716,533
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 270,214,107	$ 285,159,695
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	696,918	556,838
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 270,911,025	$ 285,716,533
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 270,911,025	$ 285,716,533

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 58,500,746	$ 43,670,238
Total, Method of Financing	$ 58,500,746	$ 43,670,238
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 58,500,746	$ 43,670,238 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 58,500,746	$ 43,670,238

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 62,542,311	$ 59,533,541
Department of Criminal Justice	3,889,956,188	3,990,106,418
Commission on Fire Protection	2,831,858	2,490,752
Commission on Jail Standards	1,970,763	1,977,557
Juvenile Justice Department	578,632,292	394,149,666
Commission on Law Enforcement	9,540,387	9,651,164
Military Department	1,159,279,954	1,184,178,262
Department of Public Safety	1,976,028,155	1,385,290,713
Subtotal, Public Safety and Criminal Justice	$ 7,680,781,908	$ 7,027,378,073
Retirement and Group Insurance	1,839,492,724	1,100,980,129
Social Security and Benefit Replacement Pay	207,159,165	221,484,949
Subtotal, Employee Benefits	$ 2,046,651,889	$ 1,322,465,078
Bond Debt Service Payments	58,500,746	43,670,238
Subtotal, Debt Service	$ 58,500,746	$ 43,670,238
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 9,785,934,543	$ 8,393,513,389

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Criminal Justice	$ 73,575	$ 73,574
Commission on Law Enforcement	2,500	3,000
Department of Public Safety	12,168,585	12,486,178
Subtotal, Public Safety and Criminal Justice	$ 12,244,660	$ 12,562,752
Retirement and Group Insurance	3,061,727	3,179,302
Social Security and Benefit Replacement Pay	532,904	561,215
Subtotal, Employee Benefits	$ 3,594,631	$ 3,740,517
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 15,839,291	$ 16,303,269

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 400,000	$ 400,000
Department of Criminal Justice	21,223,733	9,098,650
Juvenile Justice Department	7,838,159	7,838,159
Military Department	68,427,943	68,656,121
Department of Public Safety	46,019,538	34,125,899
Subtotal, Public Safety and Criminal Justice	$ 143,909,373	$ 120,118,829
Retirement and Group Insurance	6,650,171	6,790,486
Social Security and Benefit Replacement Pay	63,218,956	63,670,369
Subtotal, Employee Benefits	$ 69,869,127	$ 70,460,855
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 213,778,500	$ 190,579,684

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 100,000	$ 100,000
Department of Criminal Justice	68,015,328	68,015,328
Commission on Fire Protection	120,000	120,000
Commission on Jail Standards	1,425	1,425
Juvenile Justice Department	11,946,555	11,946,555
Commission on Law Enforcement	658,300	707,200
Military Department	10,537,500	9,537,500
Department of Public Safety	60,841,556	59,084,247
Subtotal, Public Safety and Criminal Justice	$ 152,220,664	$ 149,512,255
Less Interagency Contracts	$ 77,966,213	$ 76,923,872
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 74,254,451	$ 72,588,383

RECAPITULATION - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Alcoholic Beverage Commission	$ 63,042,311	$ 60,033,541
Department of Criminal Justice	3,979,268,824	4,067,293,970
Commission on Fire Protection	2,951,858	2,610,752
Commission on Jail Standards	1,972,188	1,978,982
Juvenile Justice Department	598,417,006	413,934,380
Commission on Law Enforcement	10,201,187	10,361,364
Military Department	1,238,245,397	1,262,371,883
Department of Public Safety	2,095,057,834	1,490,987,037
Subtotal, Public Safety and Criminal Justice	$ 7,989,156,605	$ 7,309,571,909
Retirement and Group Insurance	1,849,204,622	1,110,949,917
Social Security and Benefit Replacement Pay	270,911,025	285,716,533
Subtotal, Employee Benefits	$ 2,120,115,647	$ 1,396,666,450
Bond Debt Service Payments	58,500,746	43,670,238
Subtotal, Debt Service	$ 58,500,746	$ 43,670,238
Less Interagency Contracts	$ 77,966,213	$ 76,923,872
TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE	$ 10,089,806,785	$ 8,672,984,725
Number of Full-Time-Equivalents (FTE)	54,827.1	54,818.4

ARTICLE VI

NATURAL RESOURCES

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated natural resources agencies.

DEPARTMENT OF AGRICULTURE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 63,671,872	$ 57,112,145
GR Match for Community Development Block Grants	1,811,100	1,811,100
Subtotal, General Revenue Fund	$ 65,482,972	$ 58,923,245
General Revenue Fund - Dedicated		
Permanent Fund Rural Health Facility Capital Improvement Account No. 5047	$ 2,891,000	$ 1,891,000
State Hemp Program Fund No. 5178	552,436	569,621
Subtotal, General Revenue Fund - Dedicated	$ 3,443,436	$ 2,460,621
Federal Funds		
Federal Funds	$ 635,958,887	$ 669,658,383
Texas Department of Rural Affairs Federal Fund No. 5091	68,126,855	68,170,369
Subtotal, Federal Funds	$ 704,085,742	$ 737,828,752
Other Funds		
Texas Economic Development Fund No. 0183	$ 25,489,407	$ 4,550,000
Pesticide Disposal Fund	400,000	400,000
Permanent Endowment Fund for Rural Communities Health Care Investment Program	687,000	126,000
Appropriated Receipts	4,680,736	4,680,737
Texas Agricultural Fund No. 683	1,186,000	1,126,000
Interagency Contracts	432,484	432,484
License Plate Trust Fund Account No. 0802, estimated	68,720	68,720
Subtotal, Other Funds	$ 32,944,347	$ 11,383,941
Total, Method of Financing	$ 805,956,497	$ 810,596,559
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,344,433	$ 4,377,076
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	764.2	764.2
Schedule of Exempt Positions:		
Commissioner of Agriculture, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Agricultural Trade & Rural Community Development and Rural Health.		
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT	$ 36,209,606	$ 13,332,452
Maintain Trade and Identify and Develop Economic Opportunities.		
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE	242,199	242,199

A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT Provide Grants for Community and Economic Development in Rural Areas.	69,550,657	69,550,657
A.2.2. Strategy: RURAL HEALTH	7,365,469	5,804,469
Total, Goal A: AGRICULTURAL TRADE & RURAL AFFAIRS	$ 113,367,931	$ 88,929,777
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS Protect Texas Agricultural Producers and Consumers.		
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY Verify Health & Quality of Plants/SeedsGrown/Sold/Transported in Texas.	$ 9,462,187	$ 8,261,742
B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN Agricultural Commodity Regulation and Production.	900,558	900,558
B.2.1. Strategy: REGULATE PESTICIDE USE	13,486,166	13,486,166
B.2.2. Strategy: STRUCTURAL PEST CONTROL	2,320,499	2,320,499
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY Inspect Weighing and Measuring Devices for Customer Protection.	4,583,099	4,583,099
Total, Goal B: PROTECT TX AG PRODUCERS & CONSUMERS	$ 30,752,509	$ 29,552,064
C. Goal: FOOD AND NUTRITION Provide Funding and Assistance for Food and Nutrition Programs.		
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL) Support Federally Funded Nutrition Programs in Schools and Communities.	$ 625,656,830	$ 660,710,030
C.1.2. Strategy: NUTRITION ASSISTANCE (STATE) Nutrition Assistance for At-Risk Children and Adults (State).	15,014,064	15,014,064
Total, Goal C: FOOD AND NUTRITION	$ 640,670,894	$ 675,724,094
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	$ 5,760,722	$ 5,760,722
D.1.2. Strategy: INFORMATION RESOURCES	11,271,078	4,244,450
D.1.3. Strategy: OTHER SUPPORT SERVICES	1,942,605	1,942,605
Total, Goal D: INDIRECT ADMINISTRATION	$ 18,974,405	$ 11,947,777
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,190,758	$ 4,442,847
Grand Total, DEPARTMENT OF AGRICULTURE	$ 805,956,497	$ 810,596,559
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 49,262,946	$ 51,515,035
Other Personnel Costs	1,380,111	1,379,111
Professional Fees and Services	6,787,417	5,787,417
Fuels and Lubricants	495,962	495,962
Consumable Supplies	408,749	408,749
Utilities	647,190	647,190
Travel	2,126,105	2,126,105
Rent - Building	1,280,760	1,280,760
Rent - Machine and Other	366,395	366,395
Other Operating Expense	10,706,502	10,390,218
Client Services	550,051,473	566,994,841
Grants	174,981,772	168,653,451
Capital Expenditures	7,461,115	551,325
Total, Object-of-Expense Informational Listing	$ 805,956,497	$ 810,596,559
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,807,312	$ 4,045,835
Group Insurance	10,386,402	10,668,344

Social Security	3,085,412	3,277,638
Benefits Replacement	16,327	13,045
Subtotal, Employee Benefits	$ 17,295,453	$ 18,004,862
Debt Service		
TPFA GO Bond Debt Service	$ 7,140,292	$ 10,107,974
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 24,435,745	$ 28,112,836

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Agriculture. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Agriculture. In order to achieve the objectives and service standards established by this Act, the Department of Agriculture shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: AGRICULTURAL TRADE & RURAL AFFAIRS		
Outcome (Results/Impact):		
Percent Increase in the Number of Business Assists Facilitated	3%	2%
Percent of Rural Communities Assisted	30%	30%
Percent of Small Communities Newly Benefiting from Public Facility, Economic Development, Housing Assistance and Planning Projects	15	15
A.1.1. Strategy: TRADE & ECONOMIC DEVELOPMENT		
Output (Volume):		
Number of Rural Community Assists	700	700
Rural Development Activities and Events in Which TDA Participated	475	500
Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (in Billions)	6.33	6.54
A.1.2. Strategy: PROMOTE TEXAS AGRICULTURE		
Output (Volume):		
Number of Entities Enrolled in TDA Marketing Programs	2,250	2,250
Number of Businesses Assisted	3,569	3,640
A.2.1. Strategy: RURAL COMMUNITY AND ECO DEVELOPMENT		
Output (Volume):		
Number of New Community/Economic Development Contracts Awarded	200	200
Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded	375,000	375,000
Number of Programmatic Monitoring Activities Performed	225	225
A.2.2. Strategy: RURAL HEALTH		
Output (Volume):		
Number of Low Interest Loans and Grants Awarded to Rural Hospitals	25	25
B. Goal: PROTECT TX AG PRODUCERS & CONSUMERS		
Outcome (Results/Impact):		
Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards	97%	97%
Percent of Ag Pesticide Inspections in Compliance with Pesticide Laws and Regulations	92%	92%
Percent of Complaints Resolved within Six Months	75%	75%
Percent of Independent School Districts Inspected Found to Be in Compliance	55%	55%
Percent of Total Weights and Measures Device Routine Inspections Found in Full Compliance with State and Federal Standards	94%	94%
B.1.1. Strategy: PLANT HEALTH AND SEED QUALITY		
Output (Volume):		
Number of Official Seed Inspection Samples Drawn & Submitted for Analysis	4,500	4,500
Number of Nursery and Floral Establishment Inspections Conducted	8,000	8,000
Number of Hours Spent at Inspections of Plant Shipments and Regulated Articles	1,820	1,820

B.1.2. Strategy: COMMODITY REGULATION & PRODUCTN		
Output (Volume):		
Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted	2,200	2,200
Number of Grain Warehouse Inspections, Re-inspections, and Audits Conducted	185	185
B.2.1. Strategy: REGULATE PESTICIDE USE		
Output (Volume):		
Number of Agricultural Pesticide Complaint Investigations Conducted	225	225
Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs	235	235
B.2.2. Strategy: STRUCTURAL PEST CONTROL		
Output (Volume):		
Number of New Individual and Business Licenses Issued	8,000	8,000
Number of Licenses Renewed (Individuals and Businesses)	27,500	27,500
Number of Complaints Resolved	105	105
Number of Structural Business License Inspections Conducted	1,065	1,065
Number of School Inspections Performed	225	225
Efficiencies:		
Average Licensing Cost Per Individual and Business License Issued	9	9
B.3.1. Strategy: WEIGHTS/MEASURES DEVICE ACCURACY		
Output (Volume):		
Number of Weights and Measures Device Inspections Conducted	40,000	40,000
Number of Weights and Measures Random-Standard Package and Price Verification Inspections Conducted	2,500	2,500
C. Goal: FOOD AND NUTRITION		
Outcome (Results/Impact):		
Percent of School Districts with No Compliance Review Fiscal Action	95%	95%
Average Daily Number of Children and Adults Served Meals through Child and Adult Food Care Program	770,000	775,000
C.1.1. Strategy: NUTRITION PROGRAMS (FEDERAL)		
Output (Volume):		
Number of School Staff Trained on School Nutrition Program (SNP) Regulations and Policies	35,000	35,000

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not identified for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Computer Equipment & Software	$ 382,500	$ 380,000
(2) Consolidation and Modernization of Legacy System	1,026,628	0
(3) New Licensing System	6,000,000	0
Total, Acquisition of Information Resource Technologies	$ 7,409,128	$ 380,000
b. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) Lease Payments - Weight Truck	$ 19,118	$ 19,028
(2) Lease Payments - LC/T Mass Spectrometer	21,051	20,889
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	$ 40,169	$ 39,917
c. Data Center/Shared Technology Services		
(1) Data Center Services	$ 1,109,803	$ 1,109,803

(2) Data Center Consolidation	35,309	35,312
Total, Data Center/Shared Technology Services	$ 1,145,112	$ 1,145,115
Total, Capital Budget	$ 8,594,409	$ 1,565,032
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 8,417,922	$ 1,384,522
GR Match for Community Development Block Grants	16,598	16,073
Subtotal, General Revenue Fund	$ 8,434,520	$ 1,400,595
GR Dedicated - State Hemp Program Fund No. 5178	$ 5,858	$ 5,673
Federal Funds		
Federal Funds	$ 131,575	$ 137,019
Texas Department of Rural Affairs Federal Fund No. 5091	10,740	10,400
Subtotal, Federal Funds	$ 142,315	$ 147,419
Appropriated Receipts	$ 11,716	$ 11,345
Total, Method of Financing	$ 8,594,409	$ 1,565,032

3. **Land Donations.** In connection with the performance of its various responsibilities and programs the Department of Agriculture is authorized to use funds appropriated by this Act to lease and/or accept the donation of land or the use of land from: (1) governmental agencies; (2) private firms; (3) corporations; (4) individuals; (5) or other persons.

4. **Transfer Authority.** Notwithstanding provisions relating to appropriation transfers contained in Article IX, Sec. 14.01, Appropriation Transfers, of this Act, the Department of Agriculture (TDA) may not transfer amounts identified for cost recovery programs in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, between strategies nor may TDA transfer appropriations from non-related programs into cost recovery programs.

5. **Texas Agricultural Fund.** In addition to the appropriation made in Article III, Section 49-i of the Texas Constitution, the proceeds of bonds issued under the authority of Article III, Section 49-f and in accordance with subsection 49-f (g) are appropriated to the Texas Agricultural Finance Authority for the purposes authorized by subsection 49-f (g). In addition to amounts appropriated above, the Texas Agricultural Finance Authority is appropriated out of the Texas Agricultural Fund No. 683 each fiscal year, all necessary amounts required to pay principal and interest on bonds issued pursuant to Article III, Section 49-i and Article III, Section 49-f of the Texas Constitution, to pay costs of administering such bonds, to cover any defaults on loans referenced under Chapter 58, Subchapters C and E, Texas Agriculture Code, and to make payments for the purpose of providing reduced interest rates on loans guaranteed to borrowers as authorized by §58.052(e), Texas Agriculture Code.

6. **Master Lease Purchase Program (MLPP) Payments.** Amounts appropriated above to the Department of Agriculture from the General Revenue Fund in strategies identified below include the following estimated amounts required each fiscal year to make lease payments to the Texas Public Finance Authority for the revenue bonds issued to finance the following:

	For the Years Ending August 31, 2024	August 31, 2025
(a) B.3.1, Weights & Measure Device Accuracy		
1) Weight Truck Purchase	$ 19,118	$ 19,028
(b) B.2.1, Regulate Pesticide Use		
1) Liquid Chromatograph/Tandem Mass Spectrometer	$ 21,051	$ 20,889
Total, Estimated MLPP Payments	$ 40,169	$ 39,917

The Department of Agriculture shall set fees for the Weights, Measures, and Metrology and Pesticide programs necessary to recover an amount equal to the amount of the appropriations made above for lease payments, and maintain the fee rate in such an amount during the term of any revenue obligations authorized herein.

7. **Yardage Fees.** Amounts appropriated above each fiscal year include an amount not to exceed $159,513 in General Revenue in Strategy A.1.1, Economic Development, from yardage fee revenue collected by the Texas Department of Agriculture for maintenance and operating expenses for livestock export pens pursuant to Agriculture Code Section 146.021.

8. **Food and Nutrition Programs.** Amounts appropriated above to the Texas Department of Agriculture for the 2024-25 biennium include $1,285,817,654 out of Federal Funds and $509,206 out of the General Revenue Fund in Strategy C.1.1, Nutrition Programs (Federal), to administer the Food and Nutrition Programs and to make payments to providers participating in the Fresh Fruit and Vegetable Program, the Child and Adult Care Food Program 1.5 percent Audit, the Summer Food Service Program, the Emergency Food Assistance Program, Farmers Market Nutritional Program, Seniors Farmers Market Nutritional Program, the Child and Adult Care Food Program, the Commodity Distribution Programs, and private and nonprofit institutions participating in the Special Milk Program, National School Lunch Program, and the School Breakfast Program.

   The Child Nutrition Program (CNP) is administered by the Texas Department of Agriculture pursuant to a waiver from the United States Department of Agriculture (USDA). Payments to independent school districts for the CNP are funded in the Texas Education Agency's budget. Amounts appropriated elsewhere in this Act to the Texas Education Agency for the 2024-25 biennium include $4,954,629,696 out of Federal Funds and $27,247,874 out of the General Revenue Fund to provide reimbursement for the National School Lunch Program, the After School Care Program, the Seamless Summer Option, and the School Breakfast Program.

9. **Texas Shrimp Marketing Assistance Program.** Amounts appropriated above out of Interagency Contracts total an estimated $156,867 each fiscal year, which includes $143,100 in Strategy A.1.1, Economic Development, $7,294 in Strategy D.1.1, Central Administration, $3,969 in Strategy D.1.2, Information Resources, and $2,504 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Parks and Wildlife Department pursuant to Parks and Wildlife Code Section 77.002 (c) for the purpose of administering the Texas Shrimp Marketing Program.

10. **Texans Feeding Texans.** Amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults, includes the following:

    (a) $5,081,480 each fiscal year to fund the Texans Feeding Texans (Surplus Agricultural Product Grant Program) to offset the costs of harvesting, gleaning and transporting agricultural products to Texas food banks.

    (b) $9,932,584 each fiscal year to fund the Texans Feeding Texans (Home Delivered Meals Grant Program) to defray the costs of providing home-delivered meals to homebound elderly and disabled Texans. The Department of Agriculture may award grants to organizations providing this service that have also received matching funds from the county where meals are served.

11. **Hostable Cotton Fee.** In addition to the amounts appropriated above, any fees collected in accordance Section 74.0032, Texas Agriculture Code, in excess of amounts for the applicable object code contained in the Comptroller of Public Accounts' Biennial Revenue Estimate in each fiscal year are appropriated from the General Revenue Fund to Strategy B.2.1, Regulate Agricultural Pesticide Use for the purpose of cotton stalk destruction regulatory activities.

12. **Administrative Allocation: Councils of Governments.** From the federal administrative monies made available to the Department of Agriculture under the Community Development Block Grant Program, an amount up to 19 percent of such monies shall be allocated for the councils of government, based upon agreements between the Department of Agriculture and each council of government, for technical assistance services that comply with the rules, policies, and standards established by the U.S. Department of Housing and Urban Development.

13. Estimated Appropriation and Unexpended Balance.

(a) The estimated amounts appropriated above out of the Permanent Endowment Fund for Rural Communities Healthcare Investment Program, are out of the amounts available for distribution or investment returns of the funds. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025.

(b) The estimated amounts appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement are out of the available earnings of the fund. Available earnings in excess of the amounts estimated above are appropriated to the Department of Agriculture. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. Any unexpended appropriations made above as of August 31, 2024, are appropriated for the same purposes for fiscal year 2025.

14. Limitation on Use of Funds.

(a) State agencies that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release, including distributions from funds, shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

(b) Authorized managers of permanent funds and endowments whose earnings are appropriated to the Department of Agriculture shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

15. Colonia Set-Aside Program Allocation. The Department of Agriculture (TDA) shall continue the Community Development Block Grant (CDBG) Colonia Set-Aside Program by allocating not less than 10 percent of the yearly allocation of CDBG funds for eligible activities to assist in providing for the housing, planning, and infrastructure needs in colonias. From this 10 percent yearly allocation, 34 percent of the Colonia Set-Aside Allocation shall be reserved to provide financial assistance to units of general local government located in economically distressed areas as defined by Water Code Section 17.921 to pay for residential service lines, hookups, and plumbing improvements associated with being connected to a water supply or sewer service system, any part of which is financed under the economically distressed areas program established under Subchapter J, Chapter 16, Water Code and Subchapter K, Chapter 17, Water Code or similar federal or state funding.

In addition, TDA shall allocate 2.5 percent of the CDBG monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs.

16. Administration of Public Health Funds. Funds are appropriated above out of the Permanent Fund for Rural Health Facility Capital Improvement for the purpose of administering Texas Government Code, Chapter 487 Office of Rural Affairs, Subchapter H Rural Health Facility Capital Improvement. In no event shall the administrative costs to implement the provisions of the bill exceed three percent. Grants and program costs must compose at least 97 percent of the expenditures to implement the provisions of the bill.

17. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize certain Permanent Funds and Endowments created by House Bill 1676, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations.

Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure)	$ 50,000,000

Permanent Endowment Fund for the Rural Communities Healthcare Investment Program	$ 2,500,000

18. **Appropriation of Loan Repayments.** Loan repayments, interest, and reimbursements of expenses received by the Department of Agriculture pursuant to Government Code, Chapter 487, are appropriated to the agency as Appropriated Receipts in the 2024-25 biennium for use in any active Government Code, Chapter 487 programs. The Department of Agriculture may also expend these funds for the purpose of reimbursing community matching fund contributions for forgivable educational loans made pursuant to Government Code Section 487.154.

19. **Texas Wine Marketing Assistance Program.** Amounts appropriated above out of Interagency Contracts include $250,000 each fiscal year, which includes $234,254 in Strategy A.1.1, Economic Development, $8,343 in Strategy D.1.1, Central Administration, $4,540 in Strategy D.1.2, Information Resources, and $2,863 in Strategy D.1.3, Other Support Services, from fee revenue transferred from the Texas Alcoholic Beverage Commission pursuant to Texas Alcoholic Beverage Code Section 5.56 for the purpose of administering the Texas Wine Marketing Program.

20. **Appropriations Limited to Revenue Collections: Cost Recovery Programs.**

(a) Fees and other miscellaneous revenues as authorized and generated by the operation of the cost recovery programs in the following strategies shall cover, at a minimum, the cost of appropriations made in the following strategies, as well as the "other direct and indirect costs" made elsewhere in this Act:

(1) Strategy A.1.1, Trade & Economic Development: Direct costs for the Livestock Export Pens (Agriculture Code, Section 146, Subchapter B) cost recovery program are estimated to be $159,513 in fiscal year 2024 and $159,513 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,582 for fiscal year 2024 and $1,594 for fiscal year 2025 (Revenue Object Codes: 3420).

(2) Strategy A.1.2, Promote Texas Agriculture: Direct costs for the International and Domestic Trade (Agriculture Code, Ch. 12) cost recovery program are estimated to be $242,199 in fiscal year 2024 and $242,199 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $39,994 for fiscal year 2024 and $40,295 for fiscal year 2025 (Revenue Object Codes: 3400, 3428, and 3755).

(3) Strategy B.1.1, Plant Health and Seed Quality: Direct costs for the Plant Health (Agriculture Code, Ch. 61 & 62) and Hemp (Agriculture Code, Ch. 121 & 122) cost recovery programs are estimated to be $1,754,384 in fiscal year 2024 and $1,754,384 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $516,930 for fiscal year 2024 and $520,821 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).

(4) Strategy B.1.2, Commodity Regulation & Production: Direct costs for the Egg Quality Regulation (Agriculture Code, Ch. 132), Handling and Marketing of Perishable Commodities (Agriculture Code, Ch. 101), and Grain Warehouse (Agriculture Code, Ch. 14) cost recovery programs are estimated to be $881,894 in fiscal year 2024 and $881,894 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $219,163 for fiscal year 2024 and $220,807 for fiscal year 2025 (Revenue Object Codes: 3400 and 3414).

(5) Strategy B.2.1, Regulate Pesticide Use: Direct costs for the Agricultural Pesticide Regulation (Agriculture Code, Ch. 76), Organic Certification (Agriculture Code, Ch. 18), and Prescribed Burn (Natural Resources Code, Ch. 153) cost recovery programs are estimated to be $5,230,854 in fiscal year 2024 and $5,230,854 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,530,383 for fiscal year 2024 and $1,541,898 for fiscal year 2025 (Revenue Object Codes: 3400, 3404, and 3410).

(6) Strategy B.2.2, Structural Pest Control: Direct costs for the Structural Pest Control (Occupations Code, Ch. 1951, Subchapter E) cost recovery program are estimated to be $2,369,427 in fiscal year 2024 and $2,369,427 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $720,692 for fiscal year 2024 and $726,103 for fiscal year 2025 (Revenue Object Code: 3175).

(7) Strategy B.3.1, Weights & Measures Device Accuracy: Direct costs for the Weights, Measures, and Metrology (Agriculture Code, Ch. 13) cost recovery program are estimated to be $3,414,280 in fiscal year 2024 and $3,414,280 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $690,740 in fiscal year 2024 and $695,904 in fiscal year 2025 (Revenue Object Codes: 3400, 3402, and 3414).

(8) Strategy D.1.1, Central Administration: Indirect costs for the cost recovery programs are estimated to be $1,491,178 in fiscal year 2024 and $1,491,178 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $362,919 in fiscal year 2024 and $365,654 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

(9) Strategy D.1.2, Information Resources: Indirect costs for the cost recovery programs are estimated to be $811,411 in fiscal year 2024 and $811,411 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $113,280 in fiscal year 2024 and $114,129 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

(10) Strategy D.1.3, Other Support Services: Indirect costs for the cost recovery programs are estimated to be $511,813 in fiscal year 2024 and $511,813 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $148,750 in fiscal year 2024 and $149,871 in fiscal year 2025 (Revenue Object Codes: 3175, 3400, 3402, 3404, 3410, 3414, 3420, 3428, 3435, and 3795).

For informational purposes, total amounts identified for strategies in this subsection total $16,866,953 in fiscal year 2024 and $16,866,953 in fiscal year 2025 for direct costs and indirect administration and $4,344,433 in fiscal year 2024 and $4,377,076 in fiscal year 2025 for "other direct and indirect costs".

These appropriations are contingent upon the Department of Agriculture (TDA) assessing fees sufficient to generate revenue to cover the General Revenue and General Revenue Dedicated State Hemp Program Fund No. 5178 appropriations for each strategy as well as the related "other direct and indirect costs". Of the totals identified above in subsection (5), $533,399 each fiscal year is included in direct costs and $95,714 in fiscal year 2024 and $96,428 in fiscal year 2025 are included in "other direct and indirect costs" which are funded from General Revenue-Dedicated State Hemp Program Fund No. 5178. In the event that actual and/or projected revenue collections in strategies above are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to the affected strategy to be within the amount of revenue expected to be available.

(b) TDA shall provide a report to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March, June, and September (for the second, third, and fourth quarters) detailing the following information at both the strategy level and individual program activity level:

(1) The amount of fee generated revenues collected for each of the cost recovery programs. This information shall be provided in both strategy level detail and individual program detail;

(2) A projection of the revenues for each cost recovery program TDA estimates it will collect by the end of the respective fiscal year. This information shall be provided in both strategy level detail and individual program detail;

(3) A detailed explanation of the causes and effects of the current and anticipated fluctuations in revenue collections;

(4) The amount of expenditures for each of the cost recovery programs; and

(5) Any fee changes made during the fiscal year and the anticipated revenue impacts of those changes.

In the event that reported expenditures exceed revenues collected for any cost recovery program, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to the affected strategy by an amount specified by the Legislative Budget Board.

(c) Also, contingent on the generation of such revenue required above to fund TDA's cost recovery programs and related "other direct and indirect costs" TDA's "Number of Full-Time Equivalents" includes 176.4 FTEs in fiscal year 2024 and 176.4 FTEs in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may reduce the FTE cap provided by this Act to reflect the number of FTEs funded by the amount of revenue expected to be available.

(d) If cost recovery revenues collected in the first year of the biennium exceed the cost recovery requirements above, the excess revenue may be counted towards the cost recovery requirement in the second year of the biennium in addition to the revenues collected in the second year.

21. **Texas Economic Development Fund No. 183.** Amounts in excess of the estimated appropriation above from all available earnings from the Texas Economic Development Fund No. 183 are appropriated to the Department of Agriculture, except that the department shall retain in the fund a minimum balance of $2,225,593, as required by Agriculture Code Section 12.0273. In the event that amounts available for distribution are less than the estimated appropriated amount, this Act may not be construed as appropriating funds to make up the difference.

22. **Unexpended Balances within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in appropriations made to the Department of Agriculture are appropriated for the same purposes for the fiscal year beginning September 1, 2024. Any unobligated and unexpended balances carried forward in a cost recovery program listed in Rider 20, Appropriations Limited to Revenue Collections: Cost Recovery Programs, may only be carried forward and expended in the same program from which the balance originated.

23. **Boll Weevil Eradication.** Amounts appropriated above out of the General Revenue Fund in Strategy B.2.1, Regulate Pesticide Use, include $4,853,559 each fiscal year to be transferred to the Boll Weevil Eradication Foundation for efforts to eradicate the boll weevil.

    The Boll Weevil Eradication Foundation is required to provide a report each fiscal year to the Legislative Budget Board that provides details on the uses of the General Revenue transferred each year; the total number of cotton acres treated using funding from the Texas Boll Weevil Eradication Foundation; information on all local matching funds and federal funds received by the foundation; and total cotton bail production in the State of Texas.

24. **Plant Disease.** Out of funds appropriated above, the Department of Agriculture shall compile a report no later than December 1st of each even number calendar year to the Legislature detailing the plant disease strategies employed by the agency, identify the most likely pathways for new pests and disease to affect Texas agriculture, what diseases represent the greatest threat to agriculture, and what specific surveillance and mitigation efforts are underway to combat each disease currently in Texas as well as those likely to spread to Texas.

25. **Appropriation Restriction on Feral Hog Abatement Using Certain Pesticides.**

    (a) Except as provided by Subsections b and c of this rider, no funds appropriated to the Department of Agriculture in this Act may be used for the implementation of warfarin on feral hogs.

    (b) The Department of Agriculture may use amounts appropriated by this Act to register a pesticide product containing warfarin for use in this state to control feral hogs only if that registration is limited to use by pesticide applicators licensed by the department who are participating in an experimental use program conducted by the Texas A&M AgriLife Extension Service to evaluate the product’s efficacy in this state and the product is registered by the United States Environmental Protection Agency for use to control feral hogs.

    A property owner can participate in the Texas A&M AgriLife Extension Service experimental use program by hiring a pesticide applicator licensed by the department and complying with Texas A&M AgriLife Extension Service guidelines for participation in the

experimental use program. A property owner with a pesticide applicator licensed by the department failing to comply with the Texas A&M AgriLife Extension Service guidelines may be prohibited from participating in the program. A pesticide applicator may lose the pesticide applicator license issued by the department for failing to comply with Texas A&M AgriLife Extension Service guidelines for participation in the experimental use program.

(c) If the department determines, based on available data including the preliminary or final results of the experimental use program described by Subsection b of this rider, that the use of a pesticide product containing warfarin is safe and effective in assisting landholders in this state in their efforts to mitigate the economic harm and damage caused by feral hogs, then the limitations under Subsections a and b of this rider do not apply after the earlier of:

(1) The second anniversary of the date a pesticide product is registered by the department for the limited use described by Subsection b of this rider; or

(2) The date the Texas A&M AgriLife Extension Service delivers a report advising the department regarding the registration of a pesticide product evaluated under the experimental use program.

26. Travel Expenses of the Commissioner. Notwithstanding any other provision of this Act, the Department of Agriculture may not expend more than $2,500 each fiscal year for payment or reimbursement for expenses related to the travel of the Commissioner of Agriculture.

27. Hemp Program Reporting. The Department of Agriculture shall provide a quarterly report on the Hemp Program to the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee. This report shall include:

(a) Amounts expended for program administration including a breakout of the direct and indirect operational costs incurred by the Hemp Program during the previous fiscal year.

(b) Summary results of all audit and oversight activities conducted by the agency or another state entity of the Hemp Program.

(c) Narrative explanations of significant budget adjustments, ongoing budget issues, and other information as appropriate.

(d) Cumulative number of registered independent testing laboratories.

(e) The cumulative number of and summary results for all pre-harvest testing performed by registered independent testing laboratories.

(f) The cumulative number of and summary results for all postharvest testing performed by registered independent testing laboratories.

(g) The cumulative number of hemp grower’s licenses and consumable hemp product manufacturer’s licenses issued and the number of such licenses renewed.

(h) Narrative explanations of any rules proposals or changes made with summary descriptions of why the rule change occurred.

28. School Lunch Program. To the extent allowed under law, it is the intent of the Legislature that amounts appropriated above to the Department of Agriculture may not be used for the purpose of amending administrative rules for the School Lunch Program in order to adopt a fixed meal plan for procurement instead of a cost reimbursement procurement process.

29. Contingency Appropriation: Citrus Inspectors.

(a) Amounts appropriated above to the Department of Agriculture in Strategy B.1.1, Plant Health and Seed Quality, include $673,072 in fiscal year 2024 and $389,112 in fiscal year 2025 from General Revenue and 6.0 FTEs each fiscal year for the purpose of inspecting citrus in the canker quarantine zones in Harris, Montgomery, Fort Bend, Brazoria, and Galveston counties. In the event that the Department terminates the sale of all citrus plants in the aforementioned zones, any remainder of unspent funds for this strategy shall be returned

to the state treasury. The Department is not prohibited from enforcing the stop sale provisions in Texas Agriculture Code, Section 19.011, and a stop sale under this provision does not result in the agency having to return the funds appropriated herein.

(b) The Department of Agriculture shall use appropriations and FTEs in subsection (a) of this rider to provide additional inspectors and necessary equipment for citrus canker quarantine zones.

(c) No funds appropriated to the Department of Agriculture in this act may be used for the implementation of a retail nursery customer registry related to citrus canker containment zones that collects the end-consumer's name or address information.

30. **Agricultural and Livestock Entry Point Inspection Stations.** Amounts appropriated above to the Department of Agriculture in Strategy B.1.1, Plant Health and Seed Quality, include $3,881,003 in fiscal year 2024 and $3,256,003 in fiscal year 2025 from General Revenue and 60.0 FTEs each fiscal year for the Department of Agriculture to operate five regional agricultural entry point inspection teams. The Department of Agriculture shall work with the Animal Health Commission as necessary for the operation of the stations and to allow the Animal Health Commission to conduct livestock inspections at these stations as needed.

ANIMAL HEALTH COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 16,633,158	$ 16,997,652
Federal Funds	$ 1,766,722	$ 1,766,722
Total, Method of Financing	$ 18,399,880	$ 18,764,374
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	225.2	225.2
Schedule of Exempt Positions:		
Executive Director, Group 6	$162,811	$169,807
Items of Appropriation:		
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Protect/Enhance Health of Texas Animal Populations.		
A.1.1. Strategy: FIELD OPERATIONS	$ 12,615,995	$ 12,377,998
Field Operations for Animal Health Management and Assurance Programs.		
A.1.2. Strategy: DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT	800,338	800,335
Diagnostic/Epidemiological Support Services.		
A.1.3. Strategy: PROMOTE COMPLIANCE	749,124	749,126
Promote Compliance and Resolve Violations.		
A.1.4. Strategy: ANIMAL EMERGENCY MANAGEMENT	280,854	280,855
Animal Emergency Management Preparedness and Response.		
Total, Goal A: PROTECT/ENHANCE TEXAS ANIMAL HEALTH	$ 14,446,311	$ 14,208,314
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,818,562	$ 1,825,558
B.1.2. Strategy: INFORMATION RESOURCES	1,190,838	1,188,722
B.1.3. Strategy: OTHER SUPPORT SERVICES	357,372	357,372
Total, Goal B: INDIRECT ADMINISTRATION	$ 3,366,772	$ 3,371,652

C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 586,797	$ 1,184,408
Grand Total, ANIMAL HEALTH COMMISSION	$ 18,399,880	$ 18,764,374
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 12,301,410	$ 12,906,017
Other Personnel Costs	634,755	634,771
Professional Fees and Services	110,410	110,410
Fuels and Lubricants	102,940	102,940
Consumable Supplies	169,854	167,704
Utilities	289,400	289,092
Travel	746,763	746,794
Rent - Building	626,591	626,630
Rent - Machine and Other	75,607	75,607
Other Operating Expense	2,727,150	3,104,409
Capital Expenditures	615,000	0
Total, Object-of-Expense Informational Listing	$ 18,399,880	$ 18,764,374
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 884,249	$ 946,568
Group Insurance	3,022,029	3,113,095
Social Security	709,254	759,416
Benefits Replacement	4,862	3,885
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,620,394	$ 4,822,964

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Animal Health Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Animal Health Commission. In order to achieve the objectives and service standards established by this Act, the Animal Health Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT/ENHANCE TEXAS ANIMAL HEALTH		
Outcome (Results/Impact):		
The Percent Change between the Number of Cattle Fever Tick Infested Premises in the Free Area (outside of the Permanent Quarantine Zone) in the Current Fiscal Year and the Average for the Previous 5 Fiscal Years	(15)%	(15)%
The Percent Change between the Number of Herds/Flocks in which Diseases and Pests of Animal Health Significance are Detected in the Current Fiscal Year and Average of the Previous 5 Fiscal Years	(5)%	(5)%
A.1.1. Strategy: FIELD OPERATIONS		
Output (Volume):		
Number of Livestock Surveillance Inspections and Shipment Inspections	70,000	70,000
Number of Herds Evaluated for Determination of Presence of Absence of Disease and Pests	1,250	1,250
A.1.3. Strategy: PROMOTE COMPLIANCE		
Output (Volume):		
Number of Compliance Actions Completed	700	700

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

	2024	2025
a. Acquisition of Capital Equipment and Items		
(1) Acquisition of Cattle Fever Tick (CFT) Livestock and Wildlife Equipment	$ 200,000	$ 0
Total, Capital Budget	$ 200,000	$ 0

Method of Financing (Capital Budget):		
General Revenue Fund	$ 200,000	$ 0
Total, Method of Financing	$ 200,000	$ 0

3. **Laboratory Testing.** Laboratory testing for animal diseases shall be performed at the Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL), the state's regulatory animal health laboratory. The Texas Animal Health Commission (TAHC) shall utilize the services at TVMDL to the extent required by Agriculture Code, Section 161.0603. TAHC shall use funds appropriated by this Act to enter into an interagency memorandum of understanding (MOU) with TVMDL, to be reviewed annually, that establishes the scope of laboratory services needed, reporting and data sharing requirements, and a fee structure. No later than October 1 of each year, the agency shall report to the LBB the estimated total contract amount agreed to in the MOU. No later than November 1 of each year, the agency shall report to the LBB the testing costs it was billed for by TVMDL in the previous fiscal year.

4. **Unexpended Balances Within the Biennium.** The unobligated and unexpended appropriation balances of the Texas Animal Health Commission for the fiscal year ending August 31, 2024, are appropriated to the Texas Animal Health Commission for the same purposes for the fiscal year beginning September 1, 2024.

5. **Testing and Immunization of Employees.** Amounts appropriated above in Strategy A.1.1, Field Operations, may be expended for any immunization or testing (estimated to be $51,000 in General Revenue in each fiscal year of the 2024-25 biennium), which may be required of at-risk employees (estimated to be 110.0 full-time equivalents in each fiscal year of the 2024-25 biennium) in the performance of their duties.

6. **Allowance for Personally-Owned Horses.** The Animal Health Commission may expend any amounts necessary out of appropriations above in Strategy A.1.1, Field Operations, (estimated to total $3,000 in General Revenue in each fiscal year) for the purpose of providing an allowance not to exceed seventy-five dollars ($75) per employee per day for each Commission employee whose duties require the use of a personally-owned horse.

7. **Contingency Appropriation: Cost Recovery for Animal Health Programs.**

   (a) Amounts appropriated above out of the General Revenue Fund in Strategy A.1.1, Field Operations, include $860,000 in each fiscal year of the 2024-25 biennium from revenues collected and deposited to the credit of the General Revenue Fund from the assessment of fees pursuant to Agriculture Code, Sections 161.0411, 161.060, and 161.0601. These appropriations are contingent upon the Animal Health Commission assessing fees during the 2024-25 biennium sufficient to generate revenue (Object Code 3420) necessary to cover the General Revenue appropriations made above in Strategy A.1.1, Field Operations, identified in this rider. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified in this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

   (b) In addition to the amounts identified in this rider and appropriated above in Strategy A.1.1, Field Operations, any revenues received during the 2024-25 biennium from fees deposited to the credit of the General Revenue Fund pursuant to Agriculture Code, Sections 161.0411, 161.060, and 161.0601 (Object Code 3420) in excess of the amount of $860,000 each fiscal year included in the Comptroller's Biennial Revenue Estimate for 2024-25 are appropriated for the same purposes.

   (c) None of the funds identified in subsections (a) or (b) of this rider may be used for salaries and wages or other personnel expenditures.

8. **Information Technology, Reporting Requirement.** Out of amounts appropriated above in Strategy B.1.1, Central Administration, the Texas Animal Health Commission shall report annually the agency’s efforts to improve information technology capabilities. The report shall include information on database systems utilized by agency staff, information technology limitations encountered by agency staff and the public, agency resource allocations undertaken to improve information technology capabilities, and recommendations to enhance the agency’s information technology capabilities with associated estimated costs and project duration. The recommendations shall include details regarding improved data analytics, status of data silos, and

transparency initiatives. No later than November 1 of each fiscal year of the biennium, the Texas Animal Health Commission shall provide the Legislative Budget Board and Governor an annual report regarding the agency's information technology capabilities and recommendations.

9. **Agricultural and Livestock Entry Point Inspection Stations.** Amounts appropriated above to the Animal Health Commission (TAHC) in Strategy A.1.1, Field Operations, include $1,465,680 in fiscal year 2024 and $1,030,680 in fiscal year 2025 from General Revenue and 10.0 FTEs each fiscal year for the purposes of assisting the Texas Department of Agriculture in operating five regional agricultural and livestock entry point inspection stations and conducting TAHC livestock inspections at these stations as needed.

10. **Cattle Fever Tick Mitigation Clinical Trials.**

    (a) Amounts appropriated above to the Animal Health Commission (TAHC) in Strategy A.1.2, Diagnostic/Epidemiological Support Services, include $87,000 in fiscal year 2024 and $229,000 in fiscal year 2025 from General Revenue for the purposes of conducting cattle fever tick mitigation clinical trials that would evaluate the efficacy of three eprinomectin regimens for cattle fever tick control to determine if less frequent treatments can be used to effectively mitigate fever ticks. Any unexpended balances remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purposes.

    (b) Out of amounts identified in subsection (a), TAHC would evaluate dosing and withdraw periods in weaned beef heifers in phase one.

    (c) Out of amounts identified in subsection (a), TAHC shall transfer up to $40,000 of the funds appropriated by this rider in fiscal year 2025 to a state University through an interagency contract to assist in conducting phase two of the clinical trials that would evaluate repeated dosing and withdraw periods in full herd settings.

COMMISSION ON ENVIRONMENTAL QUALITY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 27,879,584	$ 19,214,838
General Revenue Fund - Dedicated		
Low Level Waste Account No. 088	$ 1,732,362	$ 1,804,090
Clean Air Account No. 151	64,288,428	59,562,719
Water Resource Management Account No. 153	82,824,414	84,929,166
Watermaster Administration No. 158	2,612,173	2,726,113
TCEQ Occupational Licensing Account No. 468	2,087,183	2,191,503
Waste Management Account No. 549	43,289,666	43,409,379
Hazardous and Solid Waste Remediation Fee Account No. 550	28,332,915	28,277,513
Petroleum Storage Tank Remediation Account No. 655	24,404,404	24,803,865
Solid Waste Disposal Account No. 5000	5,493,162	5,493,162
Workplace Chemicals List Account No. 5020	1,265,814	1,306,486
Environmental Testing Laboratory Accreditation Account No. 5065	834,260	860,292
Texas Emissions Reduction Plan Account No. 5071	1,400,000	0
Dry Cleaning Facility Release Account No. 5093	3,825,735	3,852,206
Operating Permit Fees Account No. 5094	41,423,910	41,884,210
Environmental Radiation & Perpetual Care Account No. 5158	3,000,000	0
Subtotal, General Revenue Fund - Dedicated	$ 306,814,426	$ 301,100,704
Federal Funds	$ 40,345,464	$ 38,540,793
Other Funds		
Appropriated Receipts	$ 1,145,348	$ 1,145,348
Interagency Contracts	9,647,977	9,647,977
Subtotal, Other Funds	$ 10,793,325	$ 10,793,325
Total, Method of Financing	$ 385,832,799	$ 369,649,660

Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 440,657	$ 434,608
This bill pattern represents an estimated 66.6% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	2,848.3	2,848.3
Schedule of Exempt Positions:		
Executive Director, Group 8	$233,885	$244,493
Commissioner (Chair), Group 6	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000
Red River Compact Commissioner	24,831	24,831
Rio Grande Compact Commissioner	42,225	42,225
Sabine River Compact Commissioner	(2) 9,007	(2) 9,007
Canadian River Compact Commissioner	11,036	11,036
Pecos River Compact Commissioner	33,053	33,053
Items of Appropriation:		
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING	$ 44,972,837	$ 39,031,156
A.1.2. Strategy: WATER ASSESSMENT AND PLANNING Water Resource Assessment and Planning.	33,424,178	33,308,188
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING Waste Management Assessment and Planning.	6,718,876	6,733,161
A.2.1. Strategy: AIR QUALITY PERMITTING	19,397,665	19,593,233
A.2.2. Strategy: WATER RESOURCE PERMITTING	15,756,822	15,969,339
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING	11,836,774	11,730,428
A.2.4. Strategy: OCCUPATIONAL LICENSING	1,566,461	1,580,548
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT Radioactive Materials Management.	6,200,593	3,229,161
Total, Goal A: ASSESSMENT, PLANNING AND PERMITTING	$ 139,874,206	$ 131,175,214
B. Goal: DRINKING WATER		
B.1.1. Strategy: SAFE DRINKING WATER Safe Drinking Water Oversight.	$ 25,752,223	$ 23,966,594
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT Enforcement and Compliance Assistance.		
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS Field Inspections and Complaint Response.	$ 63,092,261	$ 62,644,890
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT Enforcement and Compliance Support.	17,879,948	17,717,803
C.1.3. Strategy: POLLUTION PREVENTION RECYCLING Pollution Prevention, Recycling and Innovative Programs.	3,374,239	3,375,044
Total, Goal C: ENFORCEMENT AND COMPLIANCE SUPPORT	$ 84,346,448	$ 83,737,737
D. Goal: POLLUTION CLEANUP Pollution Cleanup Programs to Protect Public Health & the Environment.		
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP Storage Tank Administration and Cleanup.	$ 17,759,231	$ 17,821,143
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP	26,165,647	26,289,346
Total, Goal D: POLLUTION CLEANUP	$ 43,924,878	$ 44,110,489
E. Goal: RIVER COMPACT COMMISSIONS Ensure Delivery of Texas' Equitable Share of Water.		
E.1.1. Strategy: CANADIAN RIVER COMPACT	$ 16,919	$ 16,919
E.1.2. Strategy: PECOS RIVER COMPACT	136,650	136,650
E.1.3. Strategy: RED RIVER COMPACT	35,539	35,539
E.1.4. Strategy: RIO GRANDE RIVER COMPACT	10,279,777	199,996

E.1.5. Strategy: SABINE RIVER COMPACT	62,111	62,111
Total, Goal E: RIVER COMPACT COMMISSIONS	$ 10,530,996	$ 451,215
F. Goal: INDIRECT ADMINISTRATION		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 28,517,068	$ 28,655,661
F.1.2. Strategy: INFORMATION RESOURCES	34,557,525	29,468,283
F.1.3. Strategy: OTHER SUPPORT SERVICES	8,483,532	8,534,541
Total, Goal F: INDIRECT ADMINISTRATION	$ 71,558,125	$ 66,658,485
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 9,845,923	$ 19,549,926
Grand Total, COMMISSION ON ENVIRONMENTAL QUALITY	$ 385,832,799	$ 369,649,660
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 205,845,177	$ 217,190,777
Other Personnel Costs	10,979,389	10,978,519
Professional Fees and Services	92,837,518	72,056,969
Fuels and Lubricants	457,902	457,902
Consumable Supplies	741,290	755,370
Utilities	1,617,592	1,655,992
Travel	1,951,159	1,931,159
Rent - Building	7,435,147	7,549,738
Rent - Machine and Other	820,399	820,399
Other Operating Expense	24,974,143	23,290,471
Grants	36,357,556	31,304,603
Capital Expenditures	1,815,527	1,657,761
Total, Object-of-Expense Informational Listing	$ 385,832,799	$ 369,649,660
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 15,997,632	$ 17,021,986
Group Insurance	35,046,669	36,005,893
Social Security	13,185,156	14,012,352
Benefits Replacement	116,602	93,165
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,346,059	$ 67,133,396

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Commission on Environmental Quality. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Environmental Quality. In order to achieve the objectives and service standards established by this Act, the Commission on Environmental Quality shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ASSESSMENT, PLANNING AND PERMITTING		
Outcome (Results/Impact):		
Percent of Stationary and Mobile Source Pollution Reductions in Ozone Nonattainment Areas	3%	3%
Percent of Texans Living Where the Air Meets Federal Air Quality Standards for Ozone	43%	43%
Percent of Classified Texas Surface Water Meeting or Exceeding Water Quality Standards	55%	55%
Percent Decrease in the Toxic Releases in Texas	2%	2%
Percent of High-and Significant-Hazard Dams Inspected within the Last Five Years	100%	100%
A.1.1. Strategy: AIR QUALITY ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Point-Source Air Quality Assessments	2,050	2,050
Number of Area-Source Air Quality Assessments	5,080	5,080
Number of Mobile-Source On-road Air Quality Assessments	1,013	1,013
Number of Air Monitors Operated	417	413

A.1.2. Strategy: WATER ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Surface Water Assessments	46	54
Number of Groundwater Assessments	54	54
Number of Dam Safety Assessments	700	700
A.1.3. Strategy: WASTE ASSESSMENT AND PLANNING		
Output (Volume):		
Number of Active Municipal Solid Waste Landfill Capacity Assessments	199	199
A.2.1. Strategy: AIR QUALITY PERMITTING		
Output (Volume):		
Number of State and Federal New Source Review Air Quality Permit Applications Reviewed	6,800	6,800
Number of Federal Air Quality Operating Permits Reviewed	900	900
A.2.2. Strategy: WATER RESOURCE PERMITTING		
Output (Volume):		
Number of Applications to Address Water Quality Impacts Reviewed	12,970	12,530
Number of Concentrated Animal Feeding Operation (CAFO) Authorizations Reviewed	53	53
A.2.3. Strategy: WASTE MANAGEMENT AND PERMITTING		
Output (Volume):		
Number of Municipal Nonhazardous Waste Applications Reviewed	240	240
Number of Industrial and Hazardous Waste Permit Applications Reviewed	95	95
A.2.4. Strategy: OCCUPATIONAL LICENSING		
Output (Volume):		
Number of Licensee Examinations Processed	13,500	13,500
A.3.1. Strategy: RADIOACTIVE MATERIALS MGMT		
Explanatory:		
Volume of Low-level Radioactive Waste Accepted by the State of Texas for Disposal at the Texas Compact Waste Facility	184,750	184,750
B. Goal: DRINKING WATER		
Outcome (Results/Impact):		
Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards	95%	95%
B.1.1. Strategy: SAFE DRINKING WATER		
Output (Volume):		
Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards	6,745	6,745
Number of Drinking Water Samples Collected	56,373	56,853
C. Goal: ENFORCEMENT AND COMPLIANCE SUPPORT		
Outcome (Results/Impact):		
Percent of Investigated Air Sites in Compliance	98%	98%
Percent of Investigated Water Sites and Facilities in Compliance	97%	97%
Percent of Investigated Waste Sites in Compliance	97%	97%
Percent of Identified Noncompliant Sites and Facilities for Which Timely and Appropriate Enforcement Action Is Taken	85%	85%
Percent of Administrative Penalties Collected	82%	82%
Percentage of Scheduled Mandatory Air Investigations Completed	100%	100%
Percentage of Scheduled Mandatory Water Investigations Completed	100%	100%
Percentage of Planned Mandatory Waste Investigations Completed	100%	100%
C.1.1. Strategy: FIELD INSPECTIONS & COMPLAINTS		
Output (Volume):		
Number of Investigations of Water Rights Sites	38,600	38,600
Number of Inspections and Investigations Completed by Staff at Regulated Sites	44,000	44,000
C.1.2. Strategy: ENFORCEMENT & COMPLIANCE SUPPORT		
Output (Volume):		
Number of Environmental Laboratories Accredited	250	250
Number of Small Businesses and Local Governments Assisted	110,000	110,000

C.1.3. Strategy: POLLUTION PREVENTION RECYCLING		
Output (Volume):		
Number of Presentations, Booths, and Workshops Conducted on Pollution Prevention/Waste Minimization and Voluntary Program Participation	75	75
D. Goal: POLLUTION CLEANUP		
Outcome (Results/Impact):		
Percent of Leaking Petroleum Storage Tank Sites Cleaned up	95%	95%
Number of Superfund Remedial Actions Completed	133	135
Percent of Voluntary and Brownfield Cleanup Properties Made Available for Redevelopment, Community, or Other Economic Reuse	70%	70%
D.1.1. Strategy: STORAGE TANK ADMIN & CLEANUP		
Output (Volume):		
Number of Petroleum Storage Tank Cleanups Completed	240	200
D.1.2. Strategy: HAZARDOUS MATERIALS CLEANUP		
Output (Volume):		
Number of Voluntary and Brownfield Cleanups Completed	61	61
Number of Superfund Sites in Texas Undergoing Evaluation and Cleanup	36	35
Number of Superfund Remedial Actions Completed	2	2
Number of Dry Cleaner Remediation Program Site Cleanups Completed	2	2
Explanatory:		
Number of Superfund Sites in Post - Closure Care (O+M) Phase	43	45

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Personal Computer Replacement	$ 927,451	$ 658,737
(2) Technology Operations and Security Infrastructure	619,253	586,500
(3) Federal Lead & Copper Rule Revision	750,000	750,000
(4) Website Usability Enhancements	5,000,000	0
Total, Acquisition of Information Resource Technologies	$ 7,296,704	$ 1,995,237
b. Acquisition of Capital Equipment and Items		
(1) Monitoring and Analysis Equipment	$ 255,000	$ 255,000
(2) Optical Gas Imaging Cameras	400,000	0
Total, Acquisition of Capital Equipment and Items	$ 655,000	$ 255,000
c. Data Center/Shared Technology Services		
(1) Data Center Services	$ 12,378,392	$ 12,442,446
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS ERP System	$ 2,274,148	$ 2,274,148
Total, Capital Budget	$ 22,604,244	$ 16,966,831
Method of Financing (Capital Budget):		
General Revenue Fund	$ 3,486,437	$ 3,504,479
General Revenue Fund - Dedicated		
Clean Air Account No. 151	$ 5,168,395	$ 3,426,752
Water Resource Management Account No. 153	4,607,765	3,190,422
Waste Management Account No. 549	3,841,821	3,196,575

Hazardous and Solid Waste Remediation Fee Account No. 550	3,014,125	2,389,892
Petroleum Storage Tank Remediation Account No. 655	580,626	415,892
Operating Permit Fees Account No. 5094	1,905,075	842,819
Subtotal, General Revenue Fund - Dedicated	$ 19,117,807	$ 13,462,352
Total, Method of Financing	$ 22,604,244	$ 16,966,831

3. **Authorization: Aircraft Chartering.** Notwithstanding any other provision of this Act, the Texas Commission on Environmental Quality is authorized to spend appropriated funds for the chartering of aircraft for the purposes of monitoring environmental quality and the enforcement of environmental and water rights laws of the State.

4. **Local Air Pollution Grants Allocation.** Out of the amounts appropriated above, no less than $2,658,228 in each fiscal year out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, shall be utilized to fund grants or cooperative agreements with eligible local air pollution programs under Health and Safety Code, Section 382.0622. The combined federal and state share of the funding for any such local air pollution programs shall not exceed 67 percent of the total allocation to the programs, with the local share being based on the local dollars allocated pursuant to maintenance-of-effort requirements for federal air pollution grants.

5. **Fee Revenue: Pollution Control Equipment Exemptions.** Amounts appropriated above include $229,424 each fiscal year from fee revenue collected pursuant to Tax Code, Section 11.31, beginning with the effective date of this Act out of the General Revenue Fund in Strategy C.1.3, Pollution Prevention, Recycling, and Innovative Programs, for the purpose of determining whether pollution control equipment is exempt from taxation.

   In addition to amounts appropriated above, any amounts collected by the Commission on Environmental Quality pursuant to Tax Code, Section 11.31 on or after September 1, 2023, in excess of $229,424 in each fiscal year of the biennium are appropriated to the agency.

6. **Authorization: Operating Fund.** The Commission on Environmental Quality (TCEQ) is authorized to make transfers from any appropriation made to TCEQ into a single account in the General Revenue Fund known as the "Texas Commission on Environmental Quality Operating Fund" for the purpose of making expenditures for which appropriations were made in this Act. After the expenditures have been made from the fund and as soon as the proper strategies have been identified, TCEQ shall process adjustments to the Comptroller in summary accounts to facilitate accurate cost allocations; provided, however, that each special account and fund shall be used for the purposes in current law and nothing shall be done to jeopardize or divert the special accounts and funds or any portion thereof including federal aid.

7. **Air Quality Planning.** Amounts appropriated above include $4,500,000 for the biennium out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for air quality planning activities to reduce ozone in “affected counties” (as defined in Texas Health and Safety Code Section 386.001(2)) not designated as nonattainment areas for the O3 National Ambient Air Quality Standards (NAAQS) as of September 1, 2023, and other areas at significant risk of being designated nonattainment for the O3 NAAQS in the future as approved by the Commission on Environmental Quality (TCEQ). These activities may be carried out through interlocal agreements.

   Expenditure of these funds are limited to: inventorying emissions, monitoring of pollution levels, and administration of the program. The TCEQ shall allocate a base amount of $281,250 to each state planning region containing such areas and the remaining funds proportionally to each state planning region with a combined population of affected counties in excess of 350,000. Grants issued from appropriations identified in this rider should require that no more than 10 percent of the allocation be used for administrative purposes and prohibit the expenditure of the following: marketing and outreach activities, bicycle use programs, carpooling awareness, environmental awareness campaigns, and locally enforceable pollution reduction programs. The grant recipients shall channel the funds to those projects most useful for the State Implementation Plan (SIP).

   For informational purposes, the affected counties that are not designated “nonattainment” for the O3 NAAQS as of September 1, 2023, include Bastrop, Caldwell, Comal, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio,

Smith, Travis, Upshur, Williamson, and Wilson Counties. Additional "attainment/unclassifiable" areas may also be added by TCEQ to this grant program based on their status as being part of a core-based statistical area (CBSA) with O3 design values in excess of 60 parts per billion (ppb).

8. **Texas Parks and Wildlife Environmental Special Investigations Unit.** Amounts appropriated above include $225,000 each fiscal year out of the Waste Management Account No. 549 in Strategy C.1.2, Enforcement and Compliance Support, for the purpose of supporting the Parks and Wildlife Department's Environmental Special Investigations Unit to enforce state and federal laws on illegal dumping. This appropriation is contingent on a memorandum of understanding and an interagency transfer of the funds between the Parks and Wildlife Department and the Commission on Environmental Quality to jointly administer the program. Any unexpended balance of this appropriation from fiscal year 2024 is appropriated for the same purpose for fiscal year 2025.

9. **Federal Funds and Capital Budget Expenditures.** To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Commission on Environmental Quality (TCEQ) is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget", when federal funds are received in excess of amounts identified in the agency's Capital Budget Rider and such funds are federally designated solely for the purchase of specific capital items. In addition, TCEQ is exempted from the Capital Budget Rider provisions within Article IX of this Act when funds are received in the form of disaster related recoveries or gifts to the agency in excess of amounts identified in the agency's Capital Budget Rider. The TCEQ shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor upon receipt of such federal funds or gift proceeds, of the amount received and items to be purchased.

10. **Refinement and Enhancement of Modeling to Demonstrate Attainment with the Clean Air Act.** Amounts appropriated above include $750,000 in fiscal year 2024 out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.1.1, Air Quality Assessment and Planning, for research to obtain the data and information to refine and enhance any model used to demonstrate attainment with the National Ambient Air Quality Standard (NAAQS) and to assess air quality associated with other pollutants under the Federal Clean Air Act during the biennium beginning on September 1, 2023. These funds may also be used to collect and analyze data and procure appropriate computing tools for modeling to demonstrate attainment with the National Ambient Air Quality Standard for Ozone and other pollutants. The Commission on Environmental Quality may contract as necessary to carry out these activities.

11. **Reallocation of Revenue and Balances for Certain Accounts.** Pursuant to Water Code, Section 5.707, and notwithstanding provisions of Article IX, Sec 14.01, Appropriation Transfers, in this Act, the Commission on Environmental Quality is authorized to reallocate within the biennium the lesser of 7 percent of the biennial All Funds amount identified in the Method of Finance above or $20,000,000 from the following General Revenue-Dedicated accounts (consisting of revenues and balances) to be used for purposes identified in the above strategies.

    Clean Air Account No. 151
    Water Resource Management Account No. 153
    Watermasters Administration Account No. 158
    Occupational Licensing Account No. 468
    Waste Management Account No. 549
    Hazardous and Solid Waste Remediation Fee Account No. 550
    Petroleum Storage Tank Remediation Account No. 655
    Solid Waste Disposal Account No. 5000
    Dry Cleaning Facility Release Account No. 5093
    Operating Permit Fees Account No. 5094

    The Commission shall notify the Governor, the Comptroller of Public Accounts, and the Legislative Budget Board of any decision to reallocate funds between accounts prior to any such reallocations.

12. **Appropriations Limited to Revenue Collections:Vehicle Emission Inspections.** Of the fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the vehicle emissions inspection and maintenance program pursuant to Section 382.202, Health and Safety Code, 20 percent shall cover, at a minimum, the cost of appropriations made above in Strategy A.1.1, Air Quality Assessment and Planning, out of General Revenue-Dedicated Clean Air Account No. 151, as well as "other direct and indirect costs" made elsewhere in this Act

associated with this program. Direct costs for the vehicle emissions inspection and maintenance program are estimated to be $2,004,799 in fiscal year 2024 and $2,004,799 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $440,657 for fiscal year 2024 and $434,608 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

In addition, if additional counties enter the vehicle emissions inspection and maintenance program during the 2024-25 biennium, 20 percent of revenues generated from the vehicle emissions and inspections fee established in Health and Safety Code, Section 382.202(e) in the additional counties in each fiscal year are hereby appropriated to the Commission on Environmental Quality for the same purposes.

13. **Administration Costs for the Texas River Compact Commissions.** Out of the amounts appropriated above, except amounts appropriated above in Goal E, River Compact Commissions, the Commission on Environmental Quality shall allocate at least $43,750 for fiscal year 2024 and $49,750 for fiscal year 2025 to provide for operating costs for the Texas River Compact Commissions. In addition, $10,700 each fiscal year out of amounts appropriated above, except from amounts appropriated in Goal E, shall be used for support and administrative services for the commissions.

14. **Environmental Radiation and Perpetual Care.**

    (a) Amounts appropriated above in Strategy A.3.1, Radioactive Materials Management, include $3,000,000 in fiscal year 2024 revenues deposited to the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 during the biennium.

    (b) In addition to amounts appropriated above and any new revenues collected and appropriated for the purposes of (a) of this rider, the Commission on Environmental Quality (TCEQ) is appropriated any revenues from TCEQ licensees in excess of the Comptroller's Biennial Revenue Estimate, including the proceeds of securities and interest earned, deposited to the credit of the General Revenue-Dedicated Environmental Radiation and Perpetual Care Account No. 5158 pursuant to Health and Safety Code, Sections 401.306 (b), 401.301(d), and 401.207 (g) during the biennium beginning September 1, 2023 (estimated to be $0), in the event of an incident involving the release of radioactive material at a disposal, source material recovery, processing, or storage facility licensed by the TCEQ. The funds shall be used in Strategy A.3.1, Radioactive Materials Management, to mitigate radioactive pollution resulting from activities of a TCEQ licensee as provided in Health and Safety Code, Sections 401.306 (c)-(e).

15. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy A.1.2, Water Resource Assessment and Planning, the Commission on Environmental Quality shall reimburse the Department of State Health Services (DSHS) for costs incurred by DSHS in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the Water Development Board. The Commission shall reimburse such costs through Interagency Contracts with DSHS in an amount not to exceed a total of $125,000 for the biennium beginning on September 1, 2023.

16. **Reimbursement of Advisory Committees.** Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees:

    Irrigators Advisory Council
    Small Business Compliance Advisory Panel
    Municipal Solid Waste Management and Resource Recovery Advisory Council
    Dry Cleaners Advisory Committee
    Tax Relief for Pollution Control Property Advisory Committee

17. **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances remaining as of August 31, 2024 , in appropriations made to the Commission on Environmental Quality are appropriated for the same purposes for the fiscal year beginning on September 1, 2024 .

18. **Authorization: Water and Air Program Fee Rates.** To provide for the recovery of costs of processing certain water and air applications, the following fee rates are established pursuant to Government Code, Chapter 316, Subchapter E, to be effective during the biennium beginning on September 1, 2023.

    The maximum rate for the fees authorized in Water Code, Sections 5.701 (b-c), shall be $2,000.

    The maximum rate for fees authorized in Health and Safety Code, Section 382.062, shall be $80,000.

19. **Texas Emissions Reduction Plan (TERP) Cash Flow Contingency.** Contingent upon the receipt of money deposited to the credit of the Texas Emissions Reduction Plan Fund No. 1201 under Health and Safety Code Section 386.056, Tax Code Sections 151.0515 and 152.0215 and Transportation Code Sections 501.138, 502.358, and 548.5055 by the Texas Commission on Environmental Quality (TCEQ), TCEQ may temporarily utilize General Revenue-Dedicated Texas Emissions Reduction Plan No. 5071 funds to pay for TERP costs as authorized in the Texas Health and Safety Code Section 386.252 in the 2024-25 biennium in an amount not to exceed $1.4 million in fiscal year 2024 which are included in amounts appropriated above. These funds shall be utilized only for the purpose of temporary cash flow needs when TERP expenditures exceed monthly collections received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by TCEQ on or before August 31 of each fiscal year.

20. **Contingency Appropriation: Revenue from Increased Fee Rates at Watermaster Offices.** In addition to amounts appropriated above in Strategy A.2.2, Water Resource Permitting, fee revenues collected and deposited to the credit of the General Revenue-Dedicated Watermaster Administration Account No. 158 from additional fees generated pursuant to Water Code, Section 11.329 due to the implementation of increased fee rates at the watermaster offices and in excess of the Comptroller's Biennial Revenue Estimate for 2024-25(estimated to be $0) are appropriated to the Commission on Environmental Quality (TCEQ) for the biennium beginning on September 1, 2023. These funds shall be used for operating costs of the watermaster offices.

    This appropriation is contingent upon the TCEQ and the watermaster offices assessing fees sufficient to generate, during the 2024-25 biennium, revenue to cover the appropriations out of the General Revenue-Dedicated Watermaster Administration Account No. 158. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Comptroller of Public Accounts shall reduce the appropriation authority provided above to be within the amount of revenue expected to be available. The TCEQ and the watermaster offices, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of minutes and other information supporting the estimated revenues to be generated for the 2024-25 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues in excess of those estimated in the Biennial Revenue Estimate for 2024-25, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purpose.

21. **Aggregate Operations.** Amounts appropriated above in Strategy C.1.1, Field Inspections and Complaint Response, to the Commission on Environmental Quality shall be used to adopt and make accessible on the commission's internet website best management practices for aggregate production operations regarding nuisance issues relating to dust, noise, and light, and to conduct aerial observations at least twice per fiscal year to ensure enforcement of existing statutes and rules relating to aggregate operations.

22. **Petroleum Storage Tank Administration: Temporary and Contract Worker Exemption from the Limitation on Full-Time Equivalent (FTE) Positions.** For the purposes of implementing Petroleum Storage Tank activities identified in Water Code, Section 26.3573 (d), the Commission on Environmental Quality is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions by a state agency.

23. **Petroleum Storage Tank Responsible Party Remediation.** The Commission on Environmental Quality (TCEQ) shall prioritize the use of funds appropriated above out of the General Revenue-Dedicated Petroleum Storage Tank Remediation Account No. 655 to address the continued remediation and monitoring of sites transferred from the responsible party remediation program to

the state lead program pursuant to Water Code, Section 26.3573, Subsection (r-1). Notwithstanding this provision, in prioritizing sites the TCEQ shall consider the risks associated with all sites requiring remediation and monitoring, as well as the availability of funds. In selecting contractors to perform remediation services at these transferred sites, the Executive Director of the TCEQ may make direct awards to existing contractors who are otherwise eligible for award to ensure that the continued remediation of these sites progresses in the most efficient and cost-effective manner which presents the least risk of disrupting ongoing remediation and monitoring activities.

24. Appropriations and Unexpended Balances: Cost Recovery for Site Remediation and Cleanups.

(a) In addition to amounts appropriated above, any unobligated and unexpended balances as of August 31, 2023, (estimated to be $0) remaining in the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 which were received from responsible parties as cost recovery payments for site remediation and cleanups undertaken by the Commission on Environmental Quality (TCEQ) are appropriated to the TCEQ for the biennium beginning September 1,2023. The funds shall be used to pay the cost of site cleanups and remediation during the biennium.

(b) In addition to amounts appropriated above, any additional revenues generated from cost recovery fees (Revenue Object Code 3802) during the biennium are appropriated from the General Revenue-Dedicated Hazardous and Solid Waste Remediation Fee Account No. 550 (estimated to be $0) for site remediation and cleanups.

25. Litigation Expenses for the Rio Grande Compact Commission.

(a) In addition to amounts appropriated above, any unobligated and unexpended balances remaining from appropriations in Strategy E.1.4, Rio Grande River Compact as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023, (estimated to be $0) in the same strategy for the purpose of covering expenses incurred by the Rio Grande Compact Commission relating to investigations and legal expenses resulting from litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact.

(b) Included in the amounts appropriated above in Strategy E.1.4, Rio Grande River Compact, is $10,079,781. The Commission on Environmental Quality (TCEQ) shall report the use of these funds and the status of the litigation 30 days following each quarter of the fiscal year. Additional information requested by the Legislative Budget Board regarding the report submitted by the commission shall be provided in a timely manner.

(c) It is the intent of the legislature, to the extent permitted by federal and state law, that funds appropriated above in Strategy E.1.4, Rio Grande River Compact, be utilized to ensure that all costs related to the litigation between the State of Texas and the State of New Mexico over the equitable distribution of water according to the Rio Grande Compact, estimated to be $41,875,643, be recovered and deposited to the credit of the General Revenue Fund.

(d) The Legislative Budget Board may use prior approval authority as provided by Texas Constitution, Article 16, Section 69 and notify the Comptroller of Public Accounts to withhold further expenditure of funds appropriated to the agency for litigation expenses if a determination is made by the Legislative Budget Board that previous expenditure of these funds has been inappropriate.

26. Barnett Shale Permit By Rule Study. The Commission on Environmental Quality (TCEQ) is not authorized to expend any funds appropriated in this Act to implement a rule that would extend 30 Texas Administrative Code, Section 106.352, Oil and Gas Handling Production Facilities, Rule Project No. 2010-018-106-PR ("Barnett Shale permit by rule") to oil and gas sources located outside the 23-county area of the Barnett Shale identified in subsection (a)(1) of the Barnett Shale permit by rule region ("Barnett Shale Region") until after August 31, 2023, and until after the agency conducts a study and files a report with the Legislature on the economic impact of extending the provisions of the Barnett Shale permit by rule to other areas of the state. Such a study may be funded through (1) grants, awards, or other gifts made to the TCEQ for that purpose; (2) funds directed to this study through supplemental environmental projects; or (3) by the use of the Texas Emissions Reduction Plan funds, as available. The study shall:

(a) Be based on data collected during the 18-month period following initial implementation of the Barnett Shale permit by rule in the Barnett Shale Region;

(b) Assess the technical feasibility and economic reasonableness of the implementation of the Barnett Shale permit by rule in geographic areas outside of the Barnett Shale Region, including an assessment of the economic impacts on the oil and gas industry and the Texas economy; and

(c) Assess any other factors the TCEQ deems relevant.

Nothing in this rider shall be construed to limit the TCEQ's authority to develop a permit by rule or other authorization for planned maintenance, startup, and shutdown emissions from oil and gas sources located outside the Barnett Shale Region.

27. Expedited Processing of Permit Applications.

(a) Included in amounts appropriated above out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, is $2,250,000 for the biennium from surcharges assessed in accordance with Health and Safety Code, Section 382.05155 for the expedited processing of air permit applications for the biennium for contract labor, overtime and compensatory pay, or other costs incurred to support the expedited processing of permit applications. The Commission on Environmental Quality (TCEQ) is authorized to compensate employees who perform expedited air permits twice the hourly rate for time worked in excess of their regularly scheduled work hours. For the purposes of the expedited permit process, the TCEQ is exempt from provisions of Article IX relating to the inclusion of temporary or contract workers in the calculation of the number of Full-Time Equivalent (FTE) positions.

In addition to the amounts appropriated above out of the General Revenue-Dedicated Clean Air Account No. 151 in Strategy A.2.1, Air Quality Permitting, the TCEQ is appropriated all fee revenues collected and deposited to the account from expedited permit review surcharges assessed in accordance with Health and Safety Code, Section 382.05155 (estimated to be $0) in excess of the Comptroller's Biennial Revenue Estimate. These funds are provided for costs incurred to support the expedited permitting process. Any unexpended balances remaining in these appropriations on August 31, 2024, in this appropriation are appropriated for the same purposes for the fiscal year beginning on September 1, 2024.

(b) TCEQ shall provide a report detailing fee revenues collected and deposited to General Revenue-Dedicated Clean Air Account No. 151 from expedited permit review surcharges assessed in accordance with Health and Safety Code Section 382.05155 for each respective fiscal year to the Comptroller of Public Accounts and the Legislative Budget Board no later than the end of the second business week in March and June (for the second and third quarters) and no later than 14 business days after the end of the fourth quarter.

28. Texas Emissions Reduction Plan (TERP) Annual Report. In addition to other reporting requirements, the Commission shall produce an annual report on its expenditures, number of projects, and the estimated pollution reduced, and the cost-effectiveness of each program authorized as part of TERP that are spent out of the TERP Trust Fund. The annual report must be delivered to the Legislative Budget Board, and Governor’s Office by December 1 of each year.

29. Sunset Contingency. Funds appropriated above for fiscal year 2025 for the Commission on Environmental Quality are made contingent on the continuation of the Commission on Environmental Quality by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much of thereof as may be necessary, are to be used to provide for the phase out of agency operations.

GENERAL LAND OFFICE AND VETERANS' LAND BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 923,161,847	$ 11,226,416
General Revenue Fund - Dedicated		
Coastal Protection Account No. 027	$ 11,296,415	$ 11,567,336
Coastal Public Lands Management Fee Account No. 450	261,860	272,966
Alamo Complex Account No. 5152	12,217,285	5,088,715
Subtotal, General Revenue Fund - Dedicated	$ 23,775,560	$ 16,929,017
Federal Funds	$ 835,726,687	$ 375,153,935
Other Funds		
Permanent School Fund No. 044	$ 29,793,286	$ 28,579,788
Texas Veterans Homes Administration Fund No. 374	101,595,000	28,711,000
Veterans Land Program Administration Fund No. 522	25,736,920	26,716,550
Appropriated Receipts	72,417,040	59,846,316
Interagency Contracts	114,953	117,114
License Plate Trust Fund Account No. 0802, estimated	22,266	22,266
Subtotal, Other Funds	$ 229,679,465	$ 143,993,034
Total, Method of Financing	$ 2,012,343,559	$ 547,302,402
This bill pattern represents an estimated 52% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	856.0	856.0
Schedule of Exempt Positions:		
Land Commissioner, Group 5	$140,938	$140,938
Items of Appropriation:		
A. Goal: ENHANCE STATE ASSETS		
Enhance State Assets and Revenues by Managing State-owned Lands.		
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues.	$ 7,119,181	$ 7,173,181
A.1.2. Strategy: ENERGY MARKETING	649,721	649,721
A.1.3. Strategy: DEFENSE AND PROSECUTION Royalty and Mineral Lease Defense and Prosecution.	2,385,764	2,385,764
A.1.4. Strategy: COASTAL AND UPLANDS LEASING Coastal and Uplands Leasing and Inspection.	3,285,052	3,285,052
A.2.1. Strategy: ASSET MANAGEMENT PSF & State Agency Real Property Evaluation/Acquisition/Disposition.	17,314,379	15,209,644
A.2.2. Strategy: SURVEYING AND APPRAISAL PSF & State Agency Surveying and Appraisal.	2,182,869	2,180,832
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX Preserve and Maintain the Alamo and Alamo Complex.	412,159,501	5,836,051
Total, Goal A: ENHANCE STATE ASSETS	$ 445,096,467	$ 36,720,245
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Protect the Environment, Promote Wise Resource Use, and Create Jobs.		
B.1.1. Strategy: COASTAL MANAGEMENT	$ 523,218,059	$ 18,461,745
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS	73,308,288	43,234,764
B.2.1. Strategy: OIL SPILL RESPONSE	6,060,338	6,040,337
B.2.2. Strategy: OIL SPILL PREVENTION	4,500,133	4,469,634
Total, Goal B: PROTECT THE COASTAL ENVIRONMENT	$ 607,086,818	$ 72,206,480

C. Goal: VETERANS' LAND BOARD (VLB)		
Provide Benefit Programs to Texas Veterans.		
C.1.1. Strategy: VETERANS' LOAN PROGRAMS	$ 20,617,028	$ 20,671,423
C.1.2. Strategy: VETERANS' HOMES	102,195,845	29,564,691
State Veterans' Homes.		
C.1.3. Strategy: VETERANS' CEMETERIES	8,105,692	5,941,692
State Veterans' Cemeteries.		
Total, Goal C: VETERANS' LAND BOARD (VLB)	$ 130,918,565	$ 56,177,806
D. Goal: DISASTER RECOVERY		
Oversee Housing and Infrastructure Disaster Recovery.		
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES	$ 176,467,134	$ 117,845,643
Oversee Housing Projects and Activities.		
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES	649,447,950	257,551,745
Oversee Infrastructure Projects and Activities.		
Total, Goal D: DISASTER RECOVERY	$ 825,915,084	$ 375,397,388
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,326,625	$ 6,800,483
Grand Total, GENERAL LAND OFFICE AND VETERANS' LAND BOARD	$ 2,012,343,559	$ 547,302,402
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 73,543,944	$ 76,584,865
Other Personnel Costs	1,346,654	1,346,728
Professional Fees and Services	760,721,140	180,939,956
Fuels and Lubricants	211,034	211,034
Consumable Supplies	278,282	276,782
Utilities	1,165,034	1,164,934
Travel	1,042,514	1,026,007
Rent - Building	4,322,631	6,763,631
Rent - Machine and Other	398,088	666,388
Other Operating Expense	522,029,116	22,363,441
Grants	645,578,374	254,278,388
Capital Expenditures	1,706,748	1,680,248
Total, Object-of-Expense Informational Listing	$ 2,012,343,559	$ 547,302,402
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 8,319,048	$ 8,688,034
Group Insurance	12,303,491	12,538,015
Social Security	6,683,197	6,980,206
Benefits Replacement	25,901	20,695
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 27,331,637	$ 28,226,950

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENHANCE STATE ASSETS		
Outcome (Results/Impact):		
Percent of Permanent School Fund Uplands Acreage Leased	90%	90%
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT		
Output (Volume):		
Amount of Revenue from Audits/Lease Reconciliations	15,000,000	15,000,000

A.1.2. Strategy: ENERGY MARKETING		
Output (Volume):		
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,028,483	1,028,483
A.1.4. Strategy: COASTAL AND UPLANDS LEASING		
Output (Volume):		
Annual Revenue from Uplands Surface Leases	4,500,000	4,500,000
Annual Revenue from Coastal Leases	4,100,000	4,100,000
A.3.1. Strategy: PRESERVE & MAINTAIN ALAMO COMPLEX		
Output (Volume):		
Number of Alamo Shrine Visitors	285,000	950,000
Number of Alamo Gift Shop Visitors	330,000	1,100,000
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	1,387,768	2,507,801
Efficiencies:		
Alamo Operational Costs Per Visitor (In Dollars)	16.47	4.94
Alamo Net Revenue Per Visitor (In Dollars)	6.52	2.74
B. Goal: PROTECT THE COASTAL ENVIRONMENT		
Outcome (Results/Impact):		
Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	10%	15%
Percent of Texas Coastal Recreational Beach Waters Not Meeting Water Quality Standards	20%	20%
B.1.1. Strategy: COASTAL MANAGEMENT		
Output (Volume):		
Number of Coastal Management Program Grants Awarded	25	25
B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS		
Explanatory:		
Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	3.4	3.4
B.2.1. Strategy: OIL SPILL RESPONSE		
Output (Volume):		
Number of Oil Spill Responses	665	665
B.2.2. Strategy: OIL SPILL PREVENTION		
Output (Volume):		
Number of Prevention Activities - Vessels	1,603	1,603
Number of Derelict Vessels Removed from Texas Coastal Waters	30	30
Explanatory:		
Number of Derelict Vessels in Texas Coastal Waters	100	100
C. Goal: VETERANS' LAND BOARD (VLB)		
Outcome (Results/Impact):		
Percent of Total Loan Income Used for Administrative Purposes	12%	13%
Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture	65%	65%
C.1.1. Strategy: VETERANS' LOAN PROGRAMS		
Output (Volume):		
Number of Land and Home Improvement Loans Funded by the Veterans Land Board	1,100	1,100
C.1.2. Strategy: VETERANS' HOMES		
Output (Volume):		
Occupancy Rate at Veterans Homes	80%	90%
D. Goal: DISASTER RECOVERY		
D.1.1. Strategy: HOUSING PROJECTS & ACTIVITIES		
Output (Volume):		
Number of Completed Disaster Recovery Housing Projects	3,271	552
Number of Housing Activities That Are Considered Closed	624	113
Total Number of M&QA Onsite Reviews Conducted	100	75
Total Number of M&QA Desk Reviews Conducted	75	50
D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES		
Output (Volume):		
Number of Completed Disaster Recovery Infrastructure Projects	167	102
Number of Completed Infrastructure Activities That Are Considered Closed	4	2

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

calculation of the agency's aggregate total applies only to non-federal methods of finance. The agency shall notify the Legislative Budget Board and the Comptroller of Public Accounts thirty days before expending funds on any capital expenditure not specifically authorized below.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Combined Systems Upgrade	$ 240,000	$ 264,000
(2) PC and Laptop Replacement	495,000	495,000
(3) Server Rotation & Resiliency Project	186,500	186,500
Total, Acquisition of Information Resource Technologies	$ 921,500	$ 945,500
b. Transportation Items		
(1) Boats - Replacement	$ 85,000	$ 65,000
c. Acquisition of Capital Equipment and Items		
(1) Equipment - Replacement	$ 139,000	$ 108,500
d. Data Center/Shared Technology Services		
(1) Data Center Services (DCS)	$ 1,600,000	$ 1,760,000
Total, Capital Budget	$ 2,745,500	$ 2,879,000
Method of Financing (Capital Budget):		
GR Dedicated - Coastal Protection Account No. 027	$ 224,000	$ 173,500
Federal Funds	$ 1,300,883	$ 1,412,883
Other Funds		
Permanent School Fund No. 044	$ 726,500	$ 750,500
Veterans Land Program Administration Fund No. 522	494,117	542,117
Subtotal, Other Funds	$ 1,220,617	$ 1,292,617
Total, Method of Financing	$ 2,745,500	$ 2,879,000

3. **Per Diem: Boards, Commissions, and Councils.** Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

4. **Appropriation Source: Veterans' Land Program.** In addition to amounts appropriated above, all amounts necessary from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 are appropriated to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, Section 49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.

5. **Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.** Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is $2,325,764 in each fiscal year of the 2024-25 biennium in Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.

6. **Appropriation: Easement Fees for Use of State-owned Riverbeds.** Included in the amounts appropriated above in Strategy A.1.4, Coastal and Uplands Leasing, are all unencumbered balances on hand as of August 31, 2023, (not to exceed $100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to Section 51.297, Natural Resources

Code, or agency rules, during the biennium beginning September 1, 2023, (estimated to be $0) are appropriated for the biennium beginning on September 1, 2023, for the removal or improvement of unauthorized structures on Permanent School Fund real property.

7. **Reporting Requirements: Veterans' Land Board Loan Programs.** From amounts appropriated above, the General Land Office and Veterans' Land Board shall submit to the Bond Review Board on a semi-annual basis financial information on the Veterans' Land Board Housing and Land Loan Programs in a format requested by the Bond Review Board. This information will include the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.

8. **Appropriation: Shared Project Funds.** Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Projects, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, Section 33.603(c)(1) and Section 33.604 (estimated to be $6,000,000 over the biennium).

9. **Appropriation of Receipts: Real Property Sales and Mineral Royalties.** In addition to the amounts appropriated above, the General Land Office is appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office, all revenue received from the sale or lease of PSF land or real property holdings, and all receipts received from mineral or royalty interests or other interests, including revenue received from the lease of mineral estate in riverbeds, channels, and the areas within tidewater limits, including islands, lakes, bays, and the bed of the sea which belong to the state for the purpose of purchasing fee or lesser interests in real property for the use and benefit of the PSF, for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code Section 11.079, and for all purposes allowed under Natural Resources Code Section 51.402.

10. **Appropriation: Receipts and Account Balances for Surface Damages.** Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is $6,803,000 in each fiscal year of the biennium beginning on September 1, 2023, in receipts collected as surface damages pursuant to Natural Resources Code Sections 52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code Section 11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, Section 61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, 2023, (estimated to be $0) and surface damage receipts collected in the biennium beginning on September 1, 2021, that have not lapsed to the Real Estate Special Fund Account after two years from the date of collection as authorized in Natural Resources Code Section 53.155(e) are appropriated to the General Land Office for the same purposes.

11. **Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.** Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be $2,014,862 in each fiscal year).

12. **State Energy Marketing Program.** It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Gas Program within the State Energy Marketing Program as authorized by Natural Resources Code Section 31.401 and Utilities Code Sections 101.009 and 104.2545.

    It is the intent of the Legislature that the General Land Office use only revenue generated from royalties taken in kind, as provided by Sections 52.133(f), 53.026, and 53.077, Natural Resources Code, to purchase power and to manage the State Power Program within the State Energy

Marketing Program as authorized by Natural Resources Code Section 31.401 and Utilities Code Sections 101.009 and 104.2545.

13. **Interagency Contract with the Texas Veterans Commission.** Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is $72,053 in fiscal year 2024 and $74,214 in fiscal year 2025 from a contract established between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code Section 161.076, the General Land Office and Veterans' Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.

14. **CDBG Disaster Reporting Requirement.** The General Land Office (GLO) shall provide a quarterly report to the Governor, the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding, detailing the receipt and expenditures of CDBG disaster funds received by the GLO.

15. **Alamo and Alamo Complex Preservation, Maintenance, and Operations.**

    (a) Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is $12,217,285 in fiscal year 2024 and $5,088,715 in fiscal year 2025 out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, Section 31.454, all remaining balances each fiscal year (estimated to be $0) and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be $0), are appropriated above to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.

    (b) Included in amounts appropriated above out of General Revenue funds in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is $400,000,000 to implement the Master Plan for the Alamo and Alamo Complex and for the preservation, maintenance, and operation of the Alamo and Alamo Complex. Appropriations governed by this subsection may not be transferred or used for any other purpose. Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

16. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board is authorized to direct agency resources within the General Land Office and Veterans' Land Board and transfer such amounts appropriated above between strategy line items between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, for disaster recovery functions.

17. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the General Land Office and Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Coastal Construction.**

    a. Amounts appropriated in Strategy B.1.1, Coastal Management, include Federal Funds estimated to be $5,310,015 and Appropriated Receipts estimated to be $29,942,732 in the 2024-25 biennium. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.1, Coastal Management, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.1, Coastal Management, are not to be considered as a capital budget item.

    b. Amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, include Federal Funds estimated to be $6,476,818 and Appropriated Receipts estimated to be $95,837,190 in the 2024-25 biennium for the purpose of construction of erosion response projects undertaken pursuant to Natural Resources Code Subchapter H, Coastal Erosion. It is the

intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, are not to be considered as a capital budget item.

19. **Unexpended Balances of Earned Federal Funds for Disaster Recovery Program.** Notwithstanding Article IX, Section 13.10, in addition to amounts appropriated above, any unobligated and unexpended balances remaining from Earned Federal Funds appropriations in Strategy D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023, (estimated to be $0) in the same strategies for the purpose of funding salaries of federally funded positions, administrative, emergency housing, human health and safety costs prior to receiving federal reimbursement for expenses and federal disallowances.

20. **Contingency Appropriation for Disaster Recovery Program.** Amounts appropriated above include $779,624 in fiscal year 2024 and $779,624 in fiscal year 2025 in General Revenue in Strategy D.1.1, Housing Projects and Activities, to retain 10.0 FTEs each fiscal year contingent upon Federal Emergency Management Agency (FEMA) federal funds not being available to fund FEMA related costs at the General Land Office (GLO) for the Disaster Recovery Program. In the event that FEMA funding should not be available for this purpose, GLO may request approval by the Legislative Budget Board to expend these funds to retain the 10.0 FTEs each fiscal year. Upon approval, the Comptroller of Public Accounts shall make the funds available to GLO, and GLO may transfer amounts between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as necessary to carry out the functions of the Disaster Recovery Program.

21. **Galveston Park Board of Trustees for Beach Patrol Services.** Amounts appropriated above to the General Land Office and Veterans' Land Board from the General Revenue Fund in Strategy B.1.1, Coastal Management, include $311,000 in fiscal year 2024 to provide a grant to the Galveston Park Board of Trustees for beach patrol services. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purposes in the fiscal year beginning September 1, 2024.

22. **Gulf Coast Protection District (GCPD).** Amounts appropriated above in Strategy B.1.1, Coastal Management, include $500,000,000 in fiscal year 2024 from General Revenue that shall be used by the General Land Office and Veterans' Land Board (GLO) to provide funding to the Gulf Coast Protection District (GCPD).

    (a) The GLO shall use $200,000,000 of this appropriation in fiscal year 2024 for the purpose of making a grant to the GCPD in the 2024-25 biennium. Included in this amount is $300,000 and 3.0 FTEs each fiscal year at the GLO for the purpose of providing oversight and coordination with the GCPD. The GLO shall ensure that no more than 5.0 percent of the $200,000,000 is expended by the GCPD for administrative and salary expenses inclusive of certain engineering fees and program management costs. The disbursement of these funds to the GCPD shall occur only if the terms of the grant require the grantee, GCPD, to, at minimum:

        (1) Provide a report of budgeted and expended grant amounts by project or activity areas on a semi-annual basis as defined by the GLO;

        (2) Provide timelines for completion of projects on a semi-annual basis as defined by the GLO; and

        (3) Any other reasonable term deemed prudent by the GLO or pursuant to the terms of the Local Cooperation Agreement executed between the GLO and the GCPD.

    (b) The GLO shall use the remaining $300,000,000 in fiscal year 2024 solely for the purpose of making an additional grant to the GCPD through a cooperative agreement during the 2024-25 biennium to provide state matching funds to meet federal requirements for studies and projects planned to be conducted in the state by the United States Army Corps of Engineers (USACE). The appropriation of state matching funds is contingent upon USACE requesting payments to cover the 35.0 percent non-federal cost share which may include the non-federal

sponsor's real estate and in-kind work costs. The disbursement of state matching funds to the GCPD is also contingent upon the terms of the grant requiring the grantee, GCPD, to report the same information detailed above in Subsection (a)(1) through (a)(3).

(c) The GCPD and the GLO shall abide by the terms of the Local Cooperation Agreement executed by the two parties in the disbursement of funds.

(d) Any related unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

(e) In addition to amounts appropriated above, any unobligated and unexpended balances for the GCPD remaining from 2022-23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2023, are appropriated for the fiscal year beginning on September 1, 2023 (estimated to be $0) in the same strategy for the purpose of funding GCPD expenses associated with implementing the Sabine to Galveston and Coastal Texas storm surge protection measures and to provide oversight and technical assistance where necessary.

23. **Texas State Veterans Homes (TSVH) Room Rate Freeze.** Amounts appropriated above to the General Land Office and Veterans' Land Board in Strategy C.1.2, Veterans' Homes, include $2,325,000 in fiscal year 2024 and $2,675,000 in fiscal year 2025 from General Revenue contingent upon the Veterans' Land Board Bond Funds Manager certifying that a nursing home resident room rate increase is necessary for the TSVH program to remain fiscally solvent and issuing a finding of fact to that effect to the Legislative Budget Board and the Comptroller of Public Accounts. Upon receiving the finding of fact, the contingent appropriation shall be made available to support increased operational costs within the homes during the 2024-25 biennium.

24. **Texas State Veterans Cemetery in Lubbock, Texas.** Amounts appropriated above to the General Land Office and Veterans' Land Board in Strategy C.1.3, Veterans' Cemeteries, include $2,164,000 in fiscal year 2024 from the General Revenue Fund and 1.0 FTE in each fiscal year for the purpose of operational and salary costs for the newly approved cemetery in Lubbock, Texas. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

25. **Exemption from Certain Contract and Oversight Requirements.** General Land Office and Veterans' Land Board Community Development and Revitalization Program contracts which utilize Federal Funds are exempt from the requirements of Article IX, Section 17.09(c)(1).

LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Texas Low Level Radioactive Waste Disposal Compact Commission Account No. 5151	$ 538,227	$ 538,227
Total, Method of Financing	$ 538,227	$ 538,227
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMPACT ADMINISTATION & OPERATIONS Low-level Radioactive Waste Disposal Compact Commission Administration.		
A.1.1. Strategy: COMPACT ADMINISTRATION & OPERATIONS Low-Level Radioactive Waste Disposal Compact Commission Administration.	$ 538,227	$ 538,227
Grand Total, LOW-LEVEL RADIOACTIVE WASTE DISPOSAL COMPACT COMMISSION	$ 538,227	$ 538,227
Object-of-Expense Informational Listing:		
Professional Fees and Services	$ 368,500	$ 368,500

Consumable Supplies	4,300	4,300
Utilities	3,750	3,750
Travel	49,000	49,000
Rent - Building	65,000	65,000
Other Operating Expense	47,677	47,677
Total, Object-of-Expense Informational Listing	$ 538,227	$ 538,227

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Low-level Radioactive Waste Disposal Compact Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Low-level Radioactive Waste Disposal Compact Commission. In order to achieve the objectives and service standards established by this Act, the Low-level Radioactive Waste Disposal Compact Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPACT ADMINISTATION & OPERATIONS		
Outcome (Results/Impact):		
The Activity Capacity in Curies Remaining in the Texas Low-level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Total Available Curie Capacity at the Compact Facility	75%	74%
The Volumetric Capacity in Cubic Feet Remaining in the Texas Low - Level Radioactive Waste Disposal Compact Facility (Compact Facility) as a Percentage of the Available Capacity at the Facility	85%	85%

2. **Exemption from Limitation on State Employment Levels.** The Low-Level Radioactive Waste Disposal Compact Commission is exempt from limitations on state employment levels contained in Article IX, Sec. 6.10 of this Act.

3. **Unexpended Balances within the Biennium.** Any unobligated and unexpended balances in appropriations as of August 31, 2024, made to the Low-Level Radioactive Waste Disposal Compact Commission are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

PARKS AND WILDLIFE DEPARTMENT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 539,951,434	$ 13,722,354
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	111,925,996	111,760,064
Sporting Goods Sales Tax - Transfer to Texas Recreation and Parks Account No. 467	19,087,262	12,105,823
Sporting Good Tax-Trans to: Lrg Cnty/Muni Rec/Parks Acct 5150	8,454,121	8,467,562
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	61,148,993	54,351,007
Unclaimed Refunds of Motorboat Fuel Tax	20,159,540	20,159,540
Subtotal, General Revenue Fund	$ 760,727,346	$ 220,566,350
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	$ 132,041,232	$ 123,759,813
State Parks Account No. 064	30,795,121	33,994,974
Texas Recreation and Parks Account No. 467	57,602	116,594
Non-Game and Endangered Species Conservation Account No. 506	44,508	46,045
Lifetime License Endowment Account No. 544	10,125,226	125,226
Artificial Reef Account No. 679	2,089	4,227
Large County and Municipality Recreation and Parks Fund No. 5150	23,464	47,494

Deferred Maintenance Account No. 5166	1,596,439	0
Subtotal, General Revenue Fund - Dedicated	$ 174,685,681	$ 158,094,373
Federal Funds	$ 69,817,516	$ 64,488,438
Other Funds		
Appropriated Receipts	$ 4,872,487	$ 4,150,400
Interagency Contracts	225,000	225,000
License Plate Trust Fund Account No. 0802, estimated	767,500	767,500
Subtotal, Other Funds	$ 5,864,987	$ 5,142,900
Total, Method of Financing	$ 1,011,095,530	$ 448,292,061
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	3,160.9	3,160.9
Schedule of Exempt Positions:		
Executive Director, Group 8	$299,813	$299,813
Items of Appropriation:		
A. Goal: CONSERVE NATURAL RESOURCES		
Conserve Fish, Wildlife, and Natural Resources.		
A.1.1. Strategy: WILDLIFE CONSERVATION Wildlife Conservation, Habitat Management, and Research.	$ 36,778,304	$ 36,778,304
A.1.2. Strategy: TECHNICAL GUIDANCE Technical Guidance to Private Landowners and the General Public.	9,292,666	9,292,666
A.1.3. Strategy: HUNTING AND WILDLIFE RECREATION Enhanced Hunting and Wildlife-related Recreational Opportunities.	2,342,451	2,342,451
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT Inland Fisheries Management, Habitat Conservation, and Research.	16,638,472	16,578,472
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS	7,635,480	7,635,480
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT Coastal Fisheries Management, Habitat Conservation and Research.	16,185,248	16,185,248
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS	3,972,043	3,972,043
Total, Goal A: CONSERVE NATURAL RESOURCES	$ 92,844,664	$ 92,784,664
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
B.1.1. Strategy: STATE PARK OPERATIONS State Parks, Historic Sites and State Natural Area Operations.	$ 97,603,014	$ 96,487,082
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM	11,209,946	11,209,946
B.1.3. Strategy: PARKS SUPPORT	6,741,460	6,741,460
B.2.1. Strategy: LOCAL PARK GRANTS Provide Local Park Grants.	26,804,930	19,836,931
B.2.2. Strategy: BOATING ACCESS AND OTHER GRANTS Provide Boating Access, Trails and Other Grants.	12,669,974	12,669,975
Total, Goal B: ACCESS TO STATE AND LOCAL PARKS	$ 155,029,324	$ 146,945,394
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Increase Awareness, Participation, Revenue, and Compliance.		
C.1.1. Strategy: ENFORCEMENT PROGRAMS Wildlife, Fisheries and Water Safety Enforcement/Education.	$ 64,840,069	$ 64,840,070
C.1.2. Strategy: TEXAS GAME WARDEN TRAINING CENTER	3,098,738	3,098,738
C.1.3. Strategy: LAW ENFORCEMENT SUPPORT Provide Law Enforcement Oversight, Management and Support.	3,733,773	3,733,773

C.2.1. Strategy: OUTREACH AND EDUCATION Outreach and Education Programs.	2,974,505	2,974,505
C.2.2. Strategy: PROVIDE COMMUNICATION PRODUCTS Provide Communication Products and Services.	5,811,397	5,811,397
C.3.1. Strategy: LICENSE ISSUANCE Hunting and Fishing License Issuance.	8,408,213	8,408,213
C.3.2. Strategy: BOAT REGISTRATION AND TITLING	1,960,169	1,960,169
Total, Goal C: INCREASE AWARENESS AND COMPLIANCE	$ 90,826,864	$ 90,826,865
D. Goal: MANAGE CAPITAL PROGRAMS		
D.1.1. Strategy: IMPROVEMENTS AND MAJOR REPAIRS Implement Capital Improvements and Major Repairs.	$ 97,401,513	$ 49,351,007
D.1.2. Strategy: LAND ACQUISITION	22,243,352	5,482,442
D.1.3. Strategy: INFRASTRUCTURE ADMINISTRATION Infrastructure Program Administration.	7,910,410	7,910,410
D.1.4. Strategy: STATE PARK CONSERVATION FUND Centennial State Park Conservation Fund.	500,000,000	0
Total, Goal D: MANAGE CAPITAL PROGRAMS	$ 627,555,275	$ 62,743,859
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 10,774,304	$ 10,774,304
E.1.2. Strategy: INFORMATION RESOURCES	18,412,398	17,881,286
E.1.3. Strategy: OTHER SUPPORT SERVICES	5,221,360	5,221,360
Total, Goal E: INDIRECT ADMINISTRATION	$ 34,408,062	$ 33,876,950
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 10,431,341	$ 21,114,329
Grand Total, PARKS AND WILDLIFE DEPARTMENT	$ 1,011,095,530	$ 448,292,061
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 208,035,482	$ 219,011,139
Other Personnel Costs	5,950,765	5,950,765
Professional Fees and Services	9,513,801	9,402,689
Fuels and Lubricants	7,948,576	7,955,826
Consumable Supplies	2,736,115	2,736,615
Utilities	10,548,034	10,552,534
Travel	2,898,422	2,899,172
Rent - Building	3,477,957	3,477,957
Rent - Machine and Other	2,325,153	2,325,153
Other Operating Expense	89,804,431	88,128,767
Grants	68,299,389	34,570,480
Capital Expenditures	599,557,405	61,280,964
Total, Object-of-Expense Informational Listing	$ 1,011,095,530	$ 448,292,061
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 18,996,730	$ 20,135,373
Group Insurance	47,806,370	49,083,155
Social Security	15,624,854	16,544,283
Benefits Replacement	82,786	66,146
Subtotal, Employee Benefits	$ 82,510,740	$ 85,828,957
Debt Service		
TPFA GO Bond Debt Service	$ 10,920,845	$ 9,145,653
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 93,431,585	$ 94,974,610

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Parks and Wildlife Department. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Parks and Wildlife Department. In order to achieve the objectives and

service standards established by this Act, the Parks and Wildlife Department shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: CONSERVE NATURAL RESOURCES		
Outcome (Results/Impact):		
Percent of Total Land Acreage in Texas Managed to Enhance Wildlife through TPWD Approved Management Agreements	21.32%	21.54%
Percent of Fish and Wildlife Kills or Pollution Cases Resolved Successfully	65.69%	65.69%
A.1.1. Strategy: WILDLIFE CONSERVATION		
Output (Volume):		
Number of Wildlife Population Surveys Conducted	1,433	1,433
A.1.2. Strategy: TECHNICAL GUIDANCE		
Output (Volume):		
Number of Active TPWD-Approved Wildlife Management Plans with Private Landowners	8,953	9,114
Number of Active TPWD-Approved Management Agreements with Private Landowners	7,679	7,756
Number of Sites Participating in Managed Lands Deer Program (MLDP) Harvest Option	1,293	1,358
A.2.1. Strategy: INLAND FISHERIES MANAGEMENT		
Output (Volume):		
Number of Hours Spent Managing, Treating, Surveying or Providing Public Education on Aquatic Invasive Species	17,000	17,000
A.2.2. Strategy: INLAND HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Inland Fisheries (in Millions)	13	13
A.2.3. Strategy: COASTAL FISHERIES MANAGEMENT		
Output (Volume):		
Number of Commercial Fishing Licenses Bought Back	45	45
A.2.4. Strategy: COASTAL HATCHERIES OPERATIONS		
Output (Volume):		
Number of Fingerlings Stocked - Coastal Fisheries (in Millions)	20	20
B. Goal: ACCESS TO STATE AND LOCAL PARKS		
Outcome (Results/Impact):		
Percent of Funded State Park Minor Repair Projects Completed	50%	75%
B.1.1. Strategy: STATE PARK OPERATIONS		
Explanatory:		
Number of Paid Park Visits (in Millions)	6.54	6.64
B.1.2. Strategy: PARKS MINOR REPAIR PROGRAM		
Output (Volume):		
Number of Funded State Park Minor Repair Projects Completed	127	214
B.2.1. Strategy: LOCAL PARK GRANTS		
Output (Volume):		
Number of Grant Assisted Projects Completed	38	32
C. Goal: INCREASE AWARENESS AND COMPLIANCE		
Outcome (Results/Impact):		
Percent of Public Compliance with Agency Rules and Regulations	98.2%	98.2%
C.1.1. Strategy: ENFORCEMENT PROGRAMS		
Output (Volume):		
Miles Patrolled in Vehicles (in Millions)	10.32	10.32
Number of Water Safety Hours	221,000	221,000
Number of Students Certified in Boater Education	33,275	33,275
C.2.1. Strategy: OUTREACH AND EDUCATION		
Output (Volume):		
Number of Students Certified in Hunter Education	55,000	55,000
C.3.1. Strategy: LICENSE ISSUANCE		
Output (Volume):		
Number of Combination Licenses Sold	659,652	666,248
D. Goal: MANAGE CAPITAL PROGRAMS		
Outcome (Results/Impact):		
Percent of Major Repair/Construction Projects Completed	70%	70%

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amount shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and

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

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Land Acquisition	$ 20,000,000	$ 5,000,000
b. Construction of Buildings and Facilities		
(1) Construction and Major Repairs	$ 23,517,528	$ 3,545,661
(2) Deferred Maintenance	48,883,985	45,805,346
Total, Construction of Buildings and Facilities	$ 72,401,513	$ 49,351,007
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Parks Minor Repair Program	$ 10,314,400	$ 10,314,400
d. Acquisition of Information Resource Technologies		
(1) Capital Information Technology	$ 2,586,427	$ 2,466,427
(2) Legacy Modernization - BRIT System	2,365,000	2,065,000
(3) Cybersecurity	689,999	689,999
Total, Acquisition of Information Resource Technologies	$ 5,641,426	$ 5,221,426
e. Transportation Items		
(1) Capital Transportation - Other	$ 4,225,340	$ 3,988,352
f. Acquisition of Capital Equipment and Items		
(1) Capital Equipment	$ 2,930,552	$ 2,941,605
g. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 4,772,621	$ 4,661,509
Total, Capital Budget	$ 120,285,852	$ 81,478,299
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 1,343,002	$ 1,343,002
Sporting Goods Sales Tax - Transfer to State Parks Account No. 64	12,713,970	12,548,035
Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Acct No. 5004	61,148,993	54,351,007
Unclaimed Refunds of Motorboat Fuel Tax	2,015,500	2,015,500
Subtotal, General Revenue Fund	$ 77,221,465	$ 70,257,544
General Revenue Fund - Dedicated		
Game, Fish and Water Safety Account No. 009	$ 21,257,572	$ 7,127,544
State Parks Account No. 064	3,844,811	3,778,811
Lifetime License Endowment Account No. 544	10,000,000	0
Deferred Maintenance Account No. 5166	1,596,439	0
Subtotal, General Revenue Fund - Dedicated	$ 36,698,822	$ 10,906,355
Federal Funds	$ 5,329,078	$ 0
Appropriated Receipts	$ 1,036,487	$ 314,400
Total, Method of Financing	$ 120,285,852	$ 81,478,299

3. **Authorization: Purchase of Evidence.** From the amounts appropriated above, the Texas Parks and Wildlife Department (TPWD) may establish a cash fund, for the purchase of evidence and/or information and surveillance deemed necessary by the TPWD for enforcement of laws under the Parks and Wildlife Code, the Water Code and other statutes enforced by the TPWD.

4. **Appropriation: Unexpended Balance for Construction Projects.** Included in amounts appropriated above in strategy D.1.1, Improvements and Major Repairs, are unexpended balances from appropriations made for construction, repair, acquisition, and renovation projects and listed in the capital budget riders of Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, and House Bill 1, Eighty-sixth Legislature, Regular Session, 2019.The total unexpended balances are estimated to be $6,551,165 out of the following funds as of August 31, 2023:

	2024	2025
General Revenue	Estimated to be $0	Estimated to be $0
General Revenue-Dedicated		
Game, Fish and Water Safety Acct. No. 9	$500,000	Estimated to be $0
State Parks Account No. 064	Estimated to be $0	Estimated to be $0
Federal Funds	$5,329,078	$0
Other Funds		
Appropriated Receipts	$722,087	$0
Interagency Contracts	$0	$0
Bond Proceeds - General Obligation Bonds	Estimated to be $0	$0
Total	$6,551,165	$0

Unexpended and unobligated balances remaining in such appropriation items as of August 31, 2023, are appropriated for the same purposes for the fiscal year beginning September 1, 2023. Unexpended and unobligated balances in General Revenue-Related accounts may not be carried forward from fiscal year 2023 to fiscal year 2024 without 45 days prior notification to the Legislative Budget Board and the Governor. Unexpended and unobligated balances of General Revenue-Related appropriations under this provision are subject to the provisions of Government Code Section 403.071 for the purposes of determining the life of an appropriation; therefore, the agency is not authorized to carry forward unexpended and unobligated balances in General Revenue-Related accounts from fiscal year 2023 to fiscal year 2024 if the original appropriation for the project was made during or before fiscal year 2019. The Texas Parks and Wildlife Department shall provide the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts a report by no later than December 1st of each fiscal year showing the progress and costs of all projects funded by General Revenue-Related appropriations made by the Eighty-sixth and the Eighty-seventh Legislatures.

5. **Fund Transfer Authority.** Notwithstanding the limitations of Article IX, Section 14.01, Appropriation Transfers, the Texas Parks and Wildlife Department may transfer funds between any funds/accounts authorized by the Parks and Wildlife Code in order to alleviate cash flow problems during the biennium. All funds transferred must be returned to the original fund/account before the end of the biennium.

6. **Authorization: Acceptance of Payment with Goods and Services.** The Texas Parks and Wildlife Department may accept goods and/or services in lieu of cash for sales of products or rights on the department's public land areas. These goods and services may be on the same public land area as the product or right sold or any other public land area. In order to procure the goods and services in the amounts needed that equal the value of products or rights sold, an escrow bank account may be utilized.

7. **Local Park Construction and Landowner Incentive Grants.** Any funds appropriated in prior years and within the current biennium in Strategies B.2.1, Local Park Grants, and B.2.2, Boating Access and Other Grants, that are utilized for grants awarded for local park construction projects in excess of $20,000 and in Strategy A.1.2, Technical Guidance to Private Landowners and the

General Public, that are utilized for landowner incentive grants shall be treated as construction appropriations for the purpose of determining the life of the appropriation under the provisions of Government Code, Section 403.071.

8. **Appropriation: State-owned Housing Authorized.** The Texas Parks and Wildlife Department (TPWD) shall recover at least 20 percent of the established fair market rental value of housing from persons residing in state-owned housing first employed before September 1, 2005, and 100 percent of the established fair market rental value of housing from persons residing in state-owned housing employed on or after September 1, 2005. If the TPWD requires an employee to live on-site in state-owned housing as a condition of employment, then the TPWD shall recover at least 20 percent of the established market rental value of housing regardless of the date of employment.

   Included in the amounts appropriated above is rental income collected from employee housing (estimated to be $32,800 in Appropriated Receipts each fiscal year in Strategy A.1.1, Wildlife Conservation; estimated to be $29,300 in Appropriated Receipts each fiscal year in Strategy A.2.2, Inland Hatcheries Operations; estimated to be $8,600 in Appropriated Receipts each fiscal year in Strategy A.2.4, Coastal Hatcheries Operations; estimated to be $314,400 in Appropriated Receipts each fiscal year in Strategy B.1.2, Parks Minor Repair Program, and estimated to be $3,600 in Appropriated Receipts each fiscal year in Strategy C.1.2, Texas Game Warden Training Center.) The recovered funds are appropriated to the TPWD for maintenance or replacement of employee housing.

   Additionally, notwithstanding the provisions in Article IX of this Act, the TPWD may expend amounts in excess of $50,000 per residence for the biennium as necessary to purchase, remodel, repair or replace state-owned housing, provided that the agency submits advanced notification to the Legislative Budget Board and the Governor.

9. **Appropriation of Certain Concession Receipts.** Concession receipts generated as a result of the efforts of volunteer groups in state parks or other agency facilities are included in amounts appropriated above from Appropriated Receipts in Strategy B.1.1, State Park Operations (estimated to be $0), and Strategy A.2.4, Coastal Hatcheries Operations (estimated to be $138,800), for the biennium beginning September 1, 2023. These concession receipts shall be credited for the benefit of the specific state park or other agency facility where the funds are generated by volunteer groups. Concession receipts generated as a result of the efforts of department employees or leased concession contracts with third parties are also appropriated in the strategies above and are not subject to this rider.

10. **Payments to License Agents, Tax Assessor Collectors, and License Vendor.** Included in amounts appropriated above in Strategy C.3.1, License Issuance, and C.3.2, Boat Registration and Titling, are amounts necessary for payments to license agents and tax assessor collectors (estimated to be $3,657,000 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, Non-Game and Endangered Species Conservation Account No. 0506, and Lifetime License Endowment Fund Account No. 0544). Such amounts shall be used for the sole purpose of payments to license agents and tax assessor collectors for the costs of issuing and collecting money associated with the sale of licenses, stamp endorsements, permits, tags, boat registration and titling, and other similar items issued under the Parks and Wildlife Code.

    Also included in the amounts appropriated above in Strategy C.3.1, License Issuance, are amounts necessary for payments to the license sales system vendor, estimated to be $2,153,700 in each fiscal year out of the Game, Fish and Water Safety Account No. 9, $225,000 in each fiscal year out of General Revenue - Earned Federal Funds, and $1,721,300 in each fiscal year out of Appropriated Receipts from license machine rentals/damage fees and from collection/issuance fees for on-line/call center licenses purchases.

11. **Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Parks and Wildlife Department (TPWD) is exempted from the limitations of capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital item

Additionally, the TPWD is exempted from the limitations of capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.

Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The TPWD shall annually report to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts the amount received from these sources and the items to be purchased.

12. Appropriation: Land Sale Proceeds. Amounts appropriated above from Appropriated Receipts in Strategy D.1.1, Improvements and Major Repairs, and D.1.2, Land Acquisition, include all balances as of August 31, 2023, and all proceeds collected on or after September 1, 2023, (balances and revenues estimated to be $0) from the sale of Texas Parks and Wildlife Department (TPWD) lands, including the sale of land identified as underutilized and sold by the General Land Office. In accordance with Parks and Wildlife Code Section 13.009, the balances and proceeds from the sale of these lands may be used only to improve or acquire other real property dedicated to the same purpose for which the land sold was dedicated. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

13. Border Security.

(a) Amounts appropriated above in Strategy C.1.1., Enforcement Programs include estimated amounts of $14,646,317 in 2024 and $14,646,317 in 2025 in All Funds for items related to border security, as defined by Article IX, Sec. 7.10, Border Security. These estimated amounts include:

(1) $6,448,862 and 90.0 FTEs each fiscal year for baseline game warden law enforcement activity in border counties. This amount includes $3,296,773 from the Game, Fish and Water Safety Account No. 9, $1,086,534 from the General Revenue Fund, $387,740 from Federal Funds, and $1,677,815 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year, and

(2) $8,197,455 and 49.0 FTEs in each year for the purpose of enhancing border security. This amount includes $7,436,946 from the Unclaimed Refunds of Motorboat Fuel Tax, $488,509 from the General Revenue Fund, and $272,000 from the Game, Fish and Water Safety Account No. 9 each fiscal year.

(b) Amounts appropriated above in Strategy F.1.1. Salary Adjustment, include an estimated $767,516 in fiscal year 2024 and $1,573,408 in fiscal year 2025 in All Funds for salary increases for FTEs carrying out border security activities.

(c) In addition to the amounts appropriated above, Article IX, Section 17.17(g) identifies $1,957,920 in Unclaimed Refunds of Motorboat Fuel Tax appropriated elsewhere for border security-related vehicles.

14. Sporting Goods Sales Tax (SGST).

(a) **Appropriations.** Amounts appropriated above to the Texas Parks and Wildlife (TPWD) include $219,662,000 in fiscal year 2024 and $221,858,000 in fiscal year 2025 (including End-of-Article Appropriations for Benefits, Transfers to ERS for Retiree Insurance, and Debt Service for Statewide Park Repairs) from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST) as reflected below in Subsection (c) to comply with Article VIII, Section 7(d) of the Texas Constitution. This appropriation represents the statutory maximum allocation of SGST revenue to TPWD, pursuant to Tax Code, Section 151.801 (93.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate (BRE), net of appropriations made elsewhere in this Act for benefits and debt service.

If the Comptroller determines that the maximum allocation of SGST revenue available to TPWD for the 2024-25 biennium exceeds the amounts appropriated in this Act to TPWD and elsewhere for benefits and debt service, the difference is appropriated to TPWD. This appropriation of additional SGST revenue shall be allocated to the strategies and accounts that receive SGST revenue transfers by the Legislative Budget Board in consultation with TPWD based on a current assessment of needs, excluding totals for benefits and debt service. Notwithstanding the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, to the extent any of the additional SGST is directed by the Legislative Budget Board for state and local park related capital budget purposes as a result of the allocation determined by the above process, TPWD's capital budget authority is increased for these purposes and such increase shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act.

(b) **SGST Method of Financing Changes.** TPWD may request approval from the Legislative Budget Board to change SGST methods of financing provided in initial strategy appropriations above within the following accounts to which SGST may be transferred to: (1) State Parks Account No. 64, (2) Texas Recreation and Parks Account No. 467, (3) Parks and Wildlife Conservation and Capital Account No. 5004, and (4) Large County and Municipality Recreation and Parks Account No. 5150. This provision does not apply to initial SGST appropriations provided in strategies for capital budget projects included in TPWD's Rider 2, Capital Budget. TPWD shall request approval for any changes from the Legislative Budget Board in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of the changes and expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request. Additional information requested by the Legislative Budget Board regarding a request submitted by TPWD pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary, the Legislative Budget Board may suspend the approval of a request at any time pending the receipt of additional information requested of TPWD.

(c) **Informational Listing - Allocation of SGST.** Amounts appropriated and allocated in this Act include all amounts authorized in Article VIII, Section 7(d) of the Texas Constitution and Tax Code, Section 151.801, estimated to be $236,196,000 in fiscal year 2024 and $238,557,000 in fiscal year 2025 in sales tax receipts deposited to the General Revenue Fund generated by sales of sporting goods items. These appropriations shall be allocated for the purposes specified, and the Comptroller shall make transfers, including for direct appropriations, benefits, debt, and any amounts necessary for estimated transfers to other agencies, as shown below.

Amounts for benefits, retiree insurance, and debt service are estimated. Amounts may be shifted between these categories as necessary to cover actual costs for these items.

Appropriations for debt service payments are made in accordance with the provisions of Art. IX, Sec. 17.07 of this Act, Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

In the event that the sum of the actual costs for benefits, retiree insurance, and debt service exceeds SGST amounts available for these purposes, the additional amounts shall be funded from the available remaining balance of the State Parks Account No. 64.

	For the Years Ending	
	August 31, 2024	August 31, 2025
Agency Bill Pattern Appropriations		
Article I		
Texas Historical Commission (THC)		
General Revenue (Sporting Goods Sales Tax)		
A.1.4, Historic Sites	$ 16,534,000	$ 16,699,000
Subtotal	$ 16,534,000	$ 16,699,000

Article VI
Texas Parks and Wildlife Department (TPWD)
SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

B.1.1, State Park Operations	$ 94,401,019	$ 94,235,087
B.1.2, Parks Minor Repair Program	$ 10,889,142	$ 10,889,142
B.1.3, Parks Support	$ 6,572,835	$ 6,572,835
D.1.3, Infrastructure Administration Program	$ 63,000	$ 63,000
Subtotal	$ 111,925,996	$ 111,760,064

SGST Transfer to the Texas Recreation and Parks Account No. 467

B.2.1, Local Park Grants	$ 9,568,764	$ 9,587,324
B.2.1, Local Park Grants, Unexpended Balances*	$ 7,000,000	$ 0
B.2.2, Boating Access and Other Grants	$ 2,518,498	$ 2,518,499
Subtotal	$ 19,087,262	$ 12,105,823

SGST Transfer to the Large County and Municipality Recreation and Parks Account No. 5150

B.2.1, Local Park Grants	$ 5,957,143	$ 5,970,584
B.2.2, Boating Access and Other Grants	$ 2,496,978	$ 2,496,978
Subtotal	$ 8,454,121	$ 8,467,562

SGST Transfer to the Conservation and Capital Account No. 5004

D.1.1, Improvements and Major Repairs	$ 31,148,993	$ 49,351,007
D.1.1, Improvement and Major Repairs, Unexpended Balances*	$ 10,000,000	$ 0
D.1.2, Land Acquisition	$ 20,000,000	$ 5,000,000
Subtotal	$ 61,148,993	$ 54,351,007

End-of-Article Appropriations for Benefits, Estimated	$ 25,951,756	$ 25,951,756
Transfers to ERS for Retiree Insurance, Estimated	$ 3,190,321	$ 3,190,712
Transfer to ERS for Retiree Insurance, Estimated - Balances	$ 1,458,761	$ 1,458,761
Subtotal to ERS for Retiree Insurance	$ 4,649,082	$ 4,649,473

Debt Service for Statewide Park Repairs, Estimated

SGST Transfer to the General Revenue-Dedicated State Parks Account No. 64

General Obligation Bond Debt Service Payments at the Texas Public Finance Authority	$ 6,903,551	$ 6,031,076
Subtotal, Debt Service	$ 6,903,551	$ 6,031,076
Subtotal, TPWD 2024-25 SGST Allocations*	$ 219,662,000	$ 221,858,000
SGST Appropriated and Estimated TOTAL	$ 236,196,000	$ 238,557,000

*Excluding Unexpended Balances and ERS obligations paid from balances

15. **Parks Minor Repair Program.** Notwithstanding capital budget provisions included elsewhere in this Act, appropriations for Strategy B.1.2, Parks Minor Repair Program, which are included in the capital budget rider are limited to the appropriation year plus two years as provided under Government Code Section 403.071 and the Texas Parks and Wildlife Department shall not carry forward any unobligated and unexpended balances of such appropriations between biennia.

16. **Game Warden Academy.** Notwithstanding the limitations of Article IX, cadets participating in the Texas Game Warden Academy of the Parks and Wildlife Department (TPWD) shall not be counted toward the limit on the number of Full-Time Equivalent positions (FTEs) for the TPWD

until their graduation. On graduation, the additional officers shall not cause the TPWD to exceed its limit on FTEs. The number of participants in the Game Warden Academy must be included in all required reports concerning FTEs and vacancies, but the cadets shall be reported as a separate total from the other FTEs of the TPWD.

17. **Appropriation: Development Revenue.** The Texas Parks and Wildlife Department is appropriated all revenue from fundraising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; licensing of the department brand, logo, or intellectual property; and sale of state park passes in any entity's retail locations (estimated to be $0) each fiscal year. Any related unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

18. **Appropriation: Donation Proceeds.** Amounts appropriated above to the Texas Parks and Wildlife Department include any donations generated from the vehicle registration and renewal processes and designated for use in funding the state park system (donation proceeds estimated to be $500,000 for each fiscal year of the 2024-25 biennium) out of the State Parks Account No. 64. Donation proceeds may be allocated to Strategy B.1.1, State Park Operations, Strategy B.1.2, Parks Minor Repair Program, and/or Strategy B.1.3, Parks Support, as the agency deems appropriate. Any unobligated and unexpended balances and donation proceeds remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. In addition, consistent with Article IX, Section 8.01, Acceptance of Gifts of Money (d) and (e), any unexpended balances remaining as of August 31, 2023, are appropriated for use during the 2024-25 biennium for the purposes provided by the grantor.

19. **Exemption from Article IX Transferability Provisions.** Notwithstanding provisions in Article IX, Section 14.01, Appropriation Transfers, an appropriation to the Texas Parks and Wildlife Department contained in this Act may be transferred from any appropriation item to Strategies E.1.1, Central Administration, and E.1.2, Information Resources, in amounts not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year. The Texas Parks and Wildlife Department shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and Governor of the purpose, the method of financing, and amount of funds when such transfers are made.

20. **Exception for Texas Game Warden Training Center Meals.** Notwithstanding any restrictions on the purchase of food by a state agency, the Texas Parks and Wildlife Department (TPWD) is authorized to provide meals to cadets and instructors attending cadet training at the Texas Game Warden Training Center. In addition, the TPWD may recover from cadets and instructors through payroll reductions the actual costs for providing meals at the training center. Such funds are appropriated above from Appropriated Receipts in Strategy C.1.2, Texas Game Warden Training Center, (estimated to be $63,000) each fiscal year to purchase meals or food services. Any unobligated and unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

21. **Texas Parks and Wildlife Department Volunteer Services.** From funds appropriated above, the Texas Parks and Wildlife Department may provide meals for volunteers when volunteers are on-site and providing labor and/or services for parks, wildlife management areas, and other agency programs.

22. **Clothing Provision.** None of the funds appropriated above may be expended to provide a clothing or cleaning allowance to any non-uniformed personnel. The Texas Parks and Wildlife Department may continue to expend funds for a cleaning allowance for uniformed personnel not to exceed $500 per employee per year.

23. **Unexpended Balance Authority within the Biennium.** Any unobligated and unexpended balances in appropriations as of August 31, 2024, made to the Texas Parks and Wildlife Department are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

24. **Appropriation of Receipts: Off-Highway Vehicle Trail and Recreational Area Program.** The Texas Parks and Wildlife Department (TPWD) is appropriated all receipts collected from the Off-

Highway Vehicle decal fee, pursuant to Parks and Wildlife Code, Chapter 29, for the purpose of implementing and administering the program. Amounts appropriated above from the fee are included in Strategy B.2.2, Boating Access and Other Grants, in an estimated amount to be $329,000 each fiscal year from the General Revenue Fund.

25. **Unexpended Balance Authority: Seized Assets.** Any unobligated and unexpended balances of forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the Texas Parks and Wildlife Department's (TPWD) participation in the seizure of controlled substances or other contraband appropriated under Article IX, Section 8.02 of this Act that are remaining as of August 31, 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2024. TPWD is authorized to expend these funds for purposes authorized by the Parks and Wildlife Code, including capital budget purposes. Such expenditures must comply with limitations established for salary, travel, and capital expenditures, employment levels, and other provisions contained in Article IX of this Act. TPWD shall provide the Legislative Budget Board, the Governor and the Comptroller of Accounts a report by no later than October 1, 2024, of amounts carried forward from fiscal year 2024 to fiscal year 2025 under this provision, and the purposes for which those amounts would be expended in fiscal year 2025.

26. **Appropriation: Oyster Shell Recovery and Cultch Replacement Receipts.** Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish, and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include all unobligated and unexpended balances of oyster shell recovery tag and oyster cultch replacement fees remaining as of August 31, 2023, (estimated to be $0) and all receipts collected from the sale of oyster shell recovery tags and oyster cultch replacement fees pursuant to Chapter 76 of the Parks and Wildlife Code (estimated to be $240,750 in fiscal year 2024 and $240,750 in fiscal year 2025) to be used for the recovery and enhancement of public oyster reefs. Any unobligated and unexpended balances of oyster shell recovery tags and oyster cultch replacement fees remaining as of August 31, 2023, are appropriated for the fiscal year beginning September 1, 2023. In addition, any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

27. **Testing and Immunization of Employees.** Funds appropriated above may be expended for any immunization or testing which is required of employees at risk in the performance of the employee's duties.

28. **Statewide Aquatic Vegetation and Invasive Species Management.** Out of the funds appropriated above in Strategy A.2.1, Inland Fisheries Management, $3,082,400 in each fiscal year from Unclaimed Refunds of Motorboat Fuel Tax, $112,000 in each fiscal year from the Game, Fish and Water Safety Account, and $500,000 in each fiscal year from Federal Funds and 10.0 FTEs, and in Strategy A.2.3, Coastal Fisheries Management, $55,600 from Unclaimed Refunds of Motorboat Fuel Tax each fiscal year shall be used to maintain boat lanes, general access, outdoor recreational activities, manage aquatic invasive species, and to improve fish and wildlife habitat on water bodies statewide. From these funds, $2,500,000 in each fiscal year in Unclaimed Refunds of Motorboat Fuel Tax shall be used for aquatic invasive species management, including zebra mussels, giant salvinia and other plant and animal species. Any unexpended balances of these amounts as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024. Use of the Federal Funds referenced above is contingent upon receipt of a federal boating access grant under the Sportfish Restoration Act by the Texas Parks and Wildlife Department.

29. **Bond Project Substitutions and Reporting Requirements.** Notwithstanding any other provision of this act governing bond project substitutions, the Texas Parks and Wildlife Department (TPWD) may substitute bond projects for those previously approved within the same project category by submitting a written request for project substitution to the Texas Public Finance Authority (TPFA) and the Legislative Budget Board. Requests within categories for project deletions, reductions, and either new or amended projects in which the total adjustment is less than or equal to $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the request is received. Requests for substitutions between categories to substitute projects for those previously approved or in which the total adjustment is more than $1,000,000 shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days

of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the funds and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

The Texas Parks and Wildlife Department shall submit to the Legislative Budget Board a bond report before the last business day of each month detailing the following: project location; total project budget; expenditures to date, excluding reporting month expenditures; reporting month expenditures; total expenditures to date; encumbered amount at the end of reporting month; funds available amount; and percentage of the project completed.

30. **Big Bend Ranch State Park.** Out of amounts appropriated above, the Texas Parks and Wildlife Department shall maintain the longhorn herd at Big Bend Ranch State Park.

31. **Appropriation: Unexpended Balances for Deferred Maintenance.** Included in the amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, are any unexpended and unobligated balances of Sporting Goods Sales Tax - Transfer to Parks and Wildlife Conservation and Capital Account No. 5004 appropriated in Strategy D.1.1, Improvements and Major Repairs, in the 2018-19, 2020-21, and 2022-23 biennium for deferred maintenance and capital construction projects reviewed by the Joint Oversight Committee on Government Facilities as of August 31, 2023, (estimated to be $10,000,000) for the fiscal year beginning September 1, 2023, for the same purpose.

Any unexpended and unobligated balances for deferred maintenance remaining as of August 31, 2023, as identified in this rider shall be included in the Deferred Maintenance capital project identified in Rider 2, Capital Budget. Any unexpended and unobligated balances for capital construction projects remaining as of August 31, 2023, as identified in this rider shall be included in the Construction and Major Repairs capital project identified in Rider 2, Capital Budget.

32. **Appropriation: License Plate Receipts.** Amounts appropriated above in Strategies A.1.1, Wildlife Conservation, A.2.1, Inland Fisheries Management, A.2.3, Coastal Fisheries Management, B.1.1, State Park Operations, C.2.1 Outreach and Education Programs, and C.2.2, Provide Communication Products and Services, include all revenues collected, interest earned, and available balances on or after September 1, 2023, estimated to total $1,535,000 for the 2024-25 biennium out of the License Plate Trust Fund No. 0802. The following is an informational listing of estimated collections per plate from specialty license plate sales totaling $1,535,000 and estimated available balances totaling $0:

Specialty Plates		Revenue	Balance
Monarch Butterfly specialty plates (3042)	$	69,000	$0
Horned Toad specialty plates (3043)	$	287,800	$0
Bluebonnet specialty plates (3044)	$	217,200	$0
Whitetail Deer specialty plates (3045)	$	154,000	$0
Camping specialty plates (3046)	$	85,800	$0
Largemouth Bass specialty plates (3047)	$	91,400	$0
Hummingbird specialty plates (3048)	$	100,200	$0
Rattlesnake specialty plates (3049)	$	73,000	$0
Texas Rivers specialty plates (3050)	$	70,200	$0
Bighorn Sheep specialty plates (3051)	$	20,600	$0
Roadrunner specialty plates (3052)	$	41,000	$0
Big Bend National Park specialty plates (3030)	$	95,600	$0
Waterfowl and Wetland Conservation specialty plates (3057)	$	78,400	$0
Texas Lions Camp specialty plates (3116)	$	11,000	$0
Marine Mammal Recovery specialty plates (3120)	$	17,200	$0
Marine Conservation specialty plates (3142)	$	43,800	$0
Save Texas Ocelots specialty plates (3151)	$	39,000	$0
Quail specialty plates (3152)	$	20,000	$0
Big Bend Fossil specialty plates (3153)	$	12,000	$0
Houston Audubon-Meadowlark specialty plates (3154)	$	7,600	$0
Total	$	1,535,000	$0

These specialty licenses plates are authorized pursuant to the Texas Transportation Code Section 504.606 (Big Bend), Section 504.627 (Waterfowl and Wetland), Section 504.644 (Marine Mammal Recovery), Section 504.656 (Texas Lions Camp), Section 504.660 (Marine Conservation), Section 504.801 (Save Texas Ocelots Plates, Quail Plates, and Houston Audubon-Meadowlark plates), and Section 504.618 (Bluebonnet, Largemouth Bass, Whitetail Deer, Bighorn Sheep, Horned Toad, Hummingbird, Rattlesnake, Monarch Butterfly, Texas Rivers, Camping, and Roadrunner). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2023, for TPWD-related or sponsored specialty license plates are appropriated for the fiscal year beginning September 1, 2023. In addition, any unobligated and unexpended balances from TPWD related or sponsored specialty license plates as of August 31, 2024, are appropriated for the same purposes as of September 1, 2024.

33. Appropriation of State Park Concession Revenue. Included in the amounts appropriated above in Strategy B.1.1, State Park Operations, is concession receipt revenue generated at state park facilities deposited in the General Revenue-Dedicated State Parks Account No. 64 (estimated to be $3,730,000 in each fiscal year of the 2024-25 biennium). In the event concession receipt revenue deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount in either fiscal year of the 2024-25 biennium, the agency is appropriated the excess (not to exceed $200,000 in each fiscal year) for the purpose of purchasing merchandise for resale and enhancing the state park concession system. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

The Parks and Wildlife Department shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if concession receipt revenue generated at state park facilities deposited in General Revenue-Dedicated State Parks Account No. 64 exceeds the estimated amount of $3,730,000 each fiscal year of the 2024-25 biennium and are appropriated according to this provision.

34. Battleship Texas.

(a) Out of amounts appropriated above in Strategy D.1.1, Improvements and Major Repairs, in fiscal year 2024 to the Texas Parks and Wildlife Department (TPWD), $25,000,000 in General Revenue shall be used for the sole purpose of providing a grant to the Battleship Texas Foundation.

(b) TPWD shall submit annual reports based on information provided by the Battleship Texas Foundation to the Legislative Budget Board and the Governor's Office related to the repair, renovation, operation, and maintenance of the Battleship Texas. The report shall be provided no later than September 1 of each fiscal year and in a manner prescribed by the Legislative Budget Board. The report shall include, at minimum:

(1) A copy of the most recent draft or fully executed Memorandum of Understanding developed between the agency and the Battleship Texas Foundation;

(2) The status of state funds granted to the Battleship Texas Foundation from TPWD;

(3) Performance indicators and timelines for activities related to Battleship Texas preservation efforts; and

(4) Performance indicators for educational outreach programs conducted by the Battleship Texas Foundation.

35. Appropriation: Managed Lands Deer Program (MLDP) Participation Fees. Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) out of the Game, Fish and Water Safety Account No. 9 in Strategy A.1.2, Technical Guidance, include any unobligated and unexpended balances of MLDP fees remaining as of August 31, 2023 (estimated to be $0), and any receipts from MLDP participation fees pursuant to Chapter 43 of the Parks and Wildlife Code (estimated to be $1,530,000 each year of the biennium) to be used exclusively for the

operation of the MLDP, including associated salaries, operations, and capital items. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

No later than September 15th of each fiscal year, TPWD shall submit a report to the Legislative Budget Board that details total revenues collected by the MLDP during the previous fiscal year.

36. **Appropriation: Fees Related to Oyster Mariculture.** Amounts appropriated above to the Texas Parks and Wildlife Department out of the Game, Fish and Water Safety Account No. 9 in Strategy A.2.3, Coastal Fisheries Management, include any unobligated and unexpended balances of oyster mariculture fees remaining as of August 31, 2023, (estimated to be $0) and any receipts from application and permit fees related to the Oyster Mariculture program collected pursuant to Chapter 75 of the Parks and Wildlife Code (estimated to be $30,180 each year of the biennium) to be used exclusively for the operation of the Oyster Mariculture program, including any cleanup activities. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

37. **Recreational Trails Program.** Out of amounts appropriated above to the Texas Parks and Wildlife Department in Sporting Goods Sales Tax Transfer to Texas Recreation and Parks Acct. No. 467 or Sporting Goods Sales Tax Transfer to Large County and Municipal Recreation and Parks Acct. No. 5150 in Strategy B.2.2, Boating Access and Other Grants, $1,000,000 in fiscal year 2024 and $1,000,000 in fiscal year 2025 shall be used to provide grants for the Recreational Trails Program. Such amounts shall be used in accordance with current federal guidelines, including match and eligibility requirements, for the Recreational Trails Grants Program.

38. **Deferred Maintenance Account Interest.** Any interest revenue in Deferred Maintenance Account No. 5166 attributed to Texas Parks and Wildlife Department (TPWD) funding sources pursuant to Government Code Section 2165.403(d), including any amounts credited to the account by the Comptroller prior to August 31, 2023 as well as amounts that may be credited during the biennium beginning on September 1, 2023, are appropriated to TPWD to be used only for game, fish and wildlife safety related deferred maintenance projects. These amounts, estimated to be $382,478, are included above in Strategy D.1.1, Improvements and Repairs. Any interest revenue accrued above what is appropriated within this strategy is appropriated to TPWD for the biennium beginning on September 1, 2023, and shall be considered one-time funding.

    Notwithstanding the capital budget provisions contained in Rider 2, Capital Budget, and Article IX, Section 14.03, monies appropriated by this rider shall not count towards the limitations imposed by capital budget provisions contained elsewhere in this Act.

39. **Veterans Memorial Park and Flag Park.** Amounts appropriated above to the Texas Parks and Wildlife Department in Strategy B.2.1, Local Parks Grants, include an amount not to exceed $7,000,000 in fiscal year 2024 from unobligated and unexpended balances remaining in Sporting Goods Sales Tax Transfers to Texas Recreation and Parks Account No. 467 as of August 31, 2023, from appropriations made to the Parks and Wildlife Department during the 2022-23 biennium to provide a grant to the Veterans Memorial Park and Flag Park. These appropriations shall be used for the same purpose in the biennium beginning September 1, 2023.

40. **Transfer Authority: Appropriations for Local Parks Grants.** Notwithstanding the transfer provisions contained in Article IX, Section 14.01, Appropriation Transfers, the Texas Parks and Wildlife Department shall not transfer appropriations out of Strategy B.2.1, Local Parks Grants, to other strategies.

41. **Contingency for Senate Bill 1648 and Senate Joint Resolution 74.** Amounts appropriated above to the Texas Parks and Wildlife Department (TPWD) in Strategy D.1.4, Centennial State Park Conservation Fund, include $500,000,000 in fiscal year 2024 from the General Revenue Fund contingent on enactment of Senate Bill 1648 and Senate Joint Resolution 74, or similar legislation relating to the establishment of the Centennial State Park Conservation Fund, by the Eighty-eighth Legislature, Regular Session, and the associated proposed constitutional amendment being approved by voters. Upon voter approval of the constitutional amendment establishing the Centennial State Park Conservation Fund, TPWD shall transfer the $500,000,000 in General

Revenue in fiscal year 2024 in Strategy D.1.4 to the Centennial State Park Conservation Fund. All funds deposited to the Centennial State Park Conservation Fund are appropriated to TPWD to implement the provisions of the legislation.

It is the intent of the Legislature that, for purposes of Texas Constitution, Article VIII, Section 22, Limitation on the Rate of Growth of Appropriations, money in the Centennial Parks Conservation Fund established by Section 49-e-1, Article III, Texas Constitution is considered dedicated by the constitution and an appropriation of money to the fund is considered dedicated by the constitution.

RAILROAD COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 94,238,570	$ 93,409,764
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 77,728,084	$ 71,170,183
Federal Funds		
Federal Funds	$ 68,671,300	$ 69,760,000
GR Account - Railroad Commission Federal	82,780	168,280
Subtotal, Federal Funds	$ 68,754,080	$ 69,928,280
Other Funds		
Appropriated Receipts	$ 1,787,000	$ 1,787,000
Anthropogenic Carbon Dioxide Storage Trust Fund No. 827	353,000	352,000
Subtotal, Other Funds	$ 2,140,000	$ 2,139,000
Total, Method of Financing	$ 242,860,734	$ 236,647,227
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,378,020	$ 2,395,947
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,121.6	1,121.6
Schedule of Exempt Positions:		
Railroad Commissioner, Group 6	(3) $140,938	(3) $140,938
Items of Appropriation:		
A. Goal: ENERGY RESOURCES		
Oversee Oil and Gas Resource Development.		
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT Promote Energy Resource Development Opportunities.	$ 30,922,331	$ 27,031,934
B. Goal: SAFETY PROGRAMS		
Advance Safety Through Training, Monitoring, and Enforcement.		
B.1.1. Strategy: PIPELINE SAFETY Ensure Pipeline Safety.	$ 16,241,615	$ 14,486,352
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION	608,513	610,446
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES Regulate Alternative Fuel Resources.	4,423,919	4,436,946
Total, Goal B: SAFETY PROGRAMS	$ 21,274,047	$ 19,533,744
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Min. Harmful Effects of Energy Prod & Ensure Fair Rates for Consumers.		
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS Oil and Gas Monitoring and Inspections.	$ 33,260,242	$ 30,648,203

C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT Surface Mining Monitoring and Inspections.	5,460,770	4,471,649
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION Oil and Gas Well Plugging and Remediation.	125,775,660	126,325,672
C.2.2. Strategy: SURFACE MINING RECLAMATION	2,067,417	2,071,855
C.3.1. Strategy: GAS UTILITY COMMERCE Ensure Fair Rates and Compliance to Rate Structures.	3,432,619	3,443,285
C.4.1. Strategy: WEATHER PREPAREDNESS Critical Infrastructure Weather Preparedness.	13,524,293	12,566,237
Total, Goal C: ENVIRONMENTAL & CONSUMER PROTECTION	$ 183,521,001	$ 179,526,901
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES Public Access to Information and Services.		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES	$ 3,603,803	$ 3,359,269
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 3,539,552	$ 7,195,379
Grand Total, RAILROAD COMMISSION	$ 242,860,734	$ 236,647,227
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 77,342,424	$ 80,998,251
Other Personnel Costs	1,557,432	1,557,432
Professional Fees and Services	47,452,022	39,252,010
Fuels and Lubricants	1,719,583	1,719,583
Consumable Supplies	224,334	224,334
Utilities	772,489	772,489
Travel	1,723,932	1,723,932
Rent - Building	1,065,346	1,065,346
Rent - Machine and Other	383,761	383,761
Other Operating Expense	107,438,715	108,824,329
Capital Expenditures	3,180,696	125,760
Total, Object-of-Expense Informational Listing	$ 242,860,734	$ 236,647,227
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 6,403,638	$ 7,116,019
Group Insurance	12,777,053	13,108,370
Social Security	5,101,516	5,681,769
Benefits Replacement	20,319	16,235
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 24,302,526	$ 25,922,393

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Railroad Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Railroad Commission. In order to achieve the objectives and service standards established by this Act, the Railroad Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENERGY RESOURCES		
Outcome (Results/Impact):		
Percent of Oil and Gas Wells That Are Active	68%	69%
A.1.1. Strategy: ENERGY RESOURCE DEVELOPMENT		
Output (Volume):		
Number of Drilling Permit Applications Processed	15,400	15,000
Number of Wells Monitored	440,440	440,440
Efficiencies:		
Average Number of Wells Monitored Per Analyst	36,600	36,600

The Average Number of Staff Days Required to Review and Process a Drilling Permit Application During the Reporting Period	3	3
B. Goal: SAFETY PROGRAMS		
Outcome (Results/Impact):		
Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections	0.5	0.5
B.1.1. Strategy: PIPELINE SAFETY		
Output (Volume):		
Number of Pipeline Safety Inspections Performed	1,750	1,750
Efficiencies:		
Average Number of Pipeline Field Inspections Per Field Inspector	85	85
B.1.2. Strategy: PIPELINE DAMAGE PREVENTION		
Output (Volume):		
Number of Excavation Damage Enforcement Cases Completed	2,200	2,100
B.2.1. Strategy: REGULATE ALT FUEL RESOURCES		
Output (Volume):		
Number of LPG/LNG/CNG Safety Inspections Performed	20,000	20,000
C. Goal: ENVIRONMENTAL & CONSUMER PROTECTION		
Outcome (Results/Impact):		
Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations	5%	5%
Percentage of Known Orphaned Wells Plugged with State-Managed Funds	20%	20%
C.1.1. Strategy: OIL/GAS MONITOR & INSPECTIONS		
Output (Volume):		
Number of Oil and Gas Well and Facility Inspections Performed	355,000	360,000
Number of Oil and Gas Environmental Permit Applications and Reports Processed	110,000	110,000
Efficiencies:		
Average Number of Oil and Gas Well and Facility Inspections Performed by District Staff	1,900	1,900
Explanatory:		
Number of UIC Wells and Other Facilities Subject to Regulation	90,000	90,000
C.1.2. Strategy: SURFACE MINING MONITORING/INSPECT		
Output (Volume):		
Number of Coal Mining Inspections Performed	400	400
C.2.1. Strategy: OIL&GAS WELL PLUGGING & REMEDIATION		
Output (Volume):		
Number of Abandoned Pollution Sites Investigated, Assessed, or Cleaned Up with State-Managed Funds	400	400
Number of Orphaned Wells Plugged with State-Managed Funds	2,000	2,200
Total Aggregate Plugging Depth of Orphaned Wells Plugged with State-Managed Funds (in Linear Feet)	4,000,000	4,400,000
C.3.1. Strategy: GAS UTILITY COMMERCE		
Output (Volume):		
Number of Gas Utility Dockets Filed	80	80
C.4.1. Strategy: WEATHER PREPAREDNESS		
Output (Volume):		
Total Number of Inspections at Sites That Are Required to Weatherize during the Reporting Period	7,000	7,100
Total Number of Facilities That Are Required to Weatherize Identified to Be Non-complaint with Weatherization Standards	665	640
Explanatory:		
Total Number of Designated Critical Infrastructure Facilities in the State	73,500	73,500
D. Goal: PUBLIC ACCESS TO INFO AND SERVICES		
D.1.1. Strategy: PUBLIC INFORMATION AND SERVICES		
Output (Volume):		
Number of Documents Provided to Customers by Information Services	191,000	191,000

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

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) PC Refresh	$ 544,375	$ 544,375
(2) Mainframe Transformation - Phase 3	14,016,774	7,458,873
(3) Electricity Supply Chain Mapping Automation	2,000,000	1,000,000
Total, Acquisition of Information Resource Technologies	$ 16,561,149	$ 9,003,248
b. Transportation Items		
(1) Vehicle Acquisition	$ 1,785,468	$ 0
c. Acquisition of Capital Equipment and Items		
(1) Optical Gas Imaging Equipment	$ 719,468	$ 0
d. Data Center/Shared Technology Services		
(1) Data Center Services (DCS)	$ 7,411,243	$ 7,869,131
e. Legacy Modernization		
(1) Inspection/Enforcement Tracking and Reporting System Phase 4	$ 2,000,000	$ 1,000,000
Total, Capital Budget	$ 28,477,328	$ 17,872,379
Method of Financing (Capital Budget):		
General Revenue Fund	$ 11,929,075	$ 7,882,027
GR Dedicated - Oil and Gas Regulation and Cleanup Account No. 5155	$ 16,548,253	$ 9,990,352
Total, Method of Financing	$ 28,477,328	$ 17,872,379

3. **Appropriations Limited to Revenue Collections: LPG/CNG/LNG Fees.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Alternative Fuels Licensing Program related to activities in the liquefied petroleum gas (LPG), compresses natural gas (CNG), and liquefied natural gas (LNG) industries pursuant to Natural Resources Code Sections 113.082, 113.090, 113.093, 113.094, 113.131, 116.032, 116.034, and 116.072 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Regulate Alternative Energy Resources, as well as the "other direct and indirect costs" made elsewhere in this Act associated with these programs. Direct costs for the Alternative Fuels Licensing Program are estimated to be $1,928,365 in fiscal year 2024 and $1,928,365 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $670,251 in fiscal year 2024 and $675,305 in fiscal year 2025.

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

   All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Codes 3035 and 3246) are appropriated to the Railroad Commission to be spent on the Alternative Fuels Licensing Program that generated the fees.

4. **Liquefied Petroleum Gas (LPG) and Compressed Natural Gas (CNG) Training and Examination Renewal Fees.** Included in amounts appropriated above in Strategy B.2.1, Regulate Alternative Energy Resources, is $1,367,000 in each fiscal year of the biennium in Appropriated Receipts (Revenue Object Codes 3245 and 3722) from fees assessed and collected pursuant to Natural Resources Code, Sections 113.088 and 116.034. These amounts may only be used for the purpose of providing training and examinations to licensees and certificate holders. In addition to amounts appropriated above, any additional amounts collected by the Railroad Commission pursuant to Natural Resources Code, Sections 113.088 and 116.034, on or after September 1,

2023, are appropriated to the Commission for the same purpose. Any additional revenues that may be collected under the provisions of this rider are estimated to be $0.

5. **Appropriation Limited to Revenue Collections: Coal Mining Inspection and Enforcement and Coal/Uranium Mining Applications and Permits.** Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program pursuant to Natural Resources Code Chapters 131 and 134 shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy C.1.2, Surface Mining Monitoring and Inspections, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Coal Mining Inspection and Enforcement Program and the Coal/Uranium Mining Applications and Permits Program are estimated to be $2,139,572 in fiscal year 2024 and $2,139,572 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $421,832 in fiscal year 2024 and $425,007 in fiscal year 2025.

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

   All fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object Code 3329) are appropriated to the Railroad Commission to be spent on the Surface Mining Program that generated the fees.

6. **Appropriations Limited to Revenue Collections: Pipeline Safety and Regulatory Fees.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Pipeline Safety/Inspections Program and the Underground Damage Prevention Program pursuant to Natural Resources Code Section 81.071 and Utilities Code Section 121.211 shall cover, at a minimum, the cost of the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 appropriations made above in Strategy B.1.1, Ensure Pipeline Safety, and Strategy B.1.2, Pipeline Damage Prevention, as well as the other "direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Pipeline Safety and Regulatory Program are estimated to be $6,059,943 in fiscal year 2024 and $6,059,943 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,285,937 in fiscal year 2024 and $1,295,635 in fiscal year 2025.

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

7. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts.** Notwithstanding Article IX, Section 14.03, Transfers - Capital Budget, the Railroad Commission may expend Federal Funds and Appropriated Receipts collected in excess of the amounts identified in the agency's bill pattern on items listed in Rider 2, Capital Budget. The Railroad Commission shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor upon receipt of Federal Funds and Appropriated Receipts collected in excess of the amounts identified in the agency's bill pattern, the amount received from these sources, and how the amounts will be expended on items listed in Rider 2, Capital Budget.

8. **Appropriation: Anthropogenic Carbon Dioxide Storage Trust Fund Revenues.** In addition to the amounts appropriated above, any revenues received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) (estimated to be $353,000 in fiscal year 2024 and $352,000 in fiscal year 2025) during the 2024-25 biennium are appropriated to the Railroad Commission. In accordance with Water Code, Chapter 27, Subchapter C-1, these funds shall be used for the costs of: (1) permitting, monitoring, and inspecting anthropogenic carbon dioxide injection wells for geologic storage and geologic storage facilities; and (2) enforcing and implementing Water Code, Chapter 27, Subchapter C-1, and rules adopted by the Railroad Commission pursuant to this Subchapter C-1.

   The Railroad Commission shall notify the Legislative Budget Board, the Comptroller of Public Accounts, and the Governor if any revenue received in the Anthropogenic Carbon Dioxide Storage Trust Fund No. 827 (Other Funds) is appropriated according to this provision.

9. **Oil and Gas Division Permitting Efficiencies.** Out of funds appropriated above in Strategy D.1.1, Public Information and Services, the Railroad Commission shall publish information regarding staffing levels in its Oil and Gas Division in both its Austin office and in each district office. The information shall detail how the agency is managing staffing levels sufficient to review

   and respond to disposal or injection well permits applications within 30 days of receipts, all other permits applications within 10 business days of receipt, and issue final decisions on contested case oil and gas permitting matters within 60 business days of the hearing date.

10. **Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the Railroad Commission is authorized to direct agency resources and transfer such amounts appropriated above between appropriation line items.

    The Railroad Commission shall provide prior notification to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts regarding transfers of amounts appropriated above between appropriation line items if the amount exceeds 20 percent of the appropriation line item from which the transfer is made for the fiscal year.

11. **Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the Railroad Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

12. **Appropriation: Oil and Gas Regulation and Cleanup Account Fees.** In addition to the amounts appropriated above, the Railroad Commission is appropriated any fees deposited in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 in excess of amounts indicated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

    The Railroad Commission shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts if fees deposited in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 exceed the amount identified in the Comptroller of Public Accounts' Biennial Revenue Estimate and are appropriated according to this provision.

13. **Operational Stability Contingency.** In the event that the sum of available unencumbered and unobligated balances in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 (estimated to be $27.3 million at the beginning of the 2024-25 biennium) and the revenue deposited into the account during each year of the 2024-25 biennium, is determined by the Comptroller of Public Accounts to be insufficient to support appropriations made in this Act from the account, including other direct and indirect costs, the Commission is appropriated General Revenue generated by the Gas Utility Pipeline Tax, in the amount of the difference, not to exceed $5.0 million per fiscal year.

14. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies.** Out of amounts appropriated to the Railroad Commission for the 2022-23 biennium for capital budget items included in the Acquisition of Information Resource Technologies category, any unobligated and unexpended balances remaining as of August 31, 2023, (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

15. **Additional Funding Sources and Cash Flow Contingency.** In the event that revenues collected in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155 for each fiscal year of the biennium are less than 90.0 percent of the amounts appropriated in this Act, including other direct and indirect costs and repayment of the additional General Revenue, the Legislative Budget Board and the Governor may direct the transfer of sufficient amounts of General Revenue funds to the Railroad Commission from appropriations made elsewhere in this Act.

    Contingent upon the receipt of revenue in the General Revenue-Dedicated Oil and Gas Regulation and Cleanup Account No. 5155, the Railroad Commission may temporarily utilize additional General Revenue funds, pending receipt of revenue, in an amount not to exceed $25.0 million per fiscal year. The General Revenue amounts transferred above the General Revenue method of finance shall be utilized for the purpose of temporary cash flow needs. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed to the Treasury on or before December 31 of the following fiscal year.

16. **Informational Listing: Infrastructure Investment and Jobs Act Funds.** Amounts appropriated above to the Railroad Commission include $61,811,300 in fiscal year 2024 and $62,900,000 in fiscal year 2025 in Federal Funds provided through the Infrastructure Investment and Jobs Act of 2021 (IIJA) for the purpose of plugging orphaned oil and gas wells. In addition, an estimated 1,000 wells in fiscal year 2024 and 1,200 wells in fiscal year 2025 are anticipated to be plugged using these IIJA funds and are included in the performance measure targets for the "Number of Orphaned Wells Plugged with the Use of State-Managed Funds" in Rider 1, Performance Measure Targets.

17. **Digitization of Historical Records.** Amounts appropriated above to the Railroad Commission in Strategy D.1.1, Public Information and Services, include $1,110,980 in fiscal year 2024 and $858,894 in fiscal year 2025 from the General Revenue Fund for the purpose of digitizing certain historical records, reports, and forms. The Railroad Commission shall not use these funds to execute a contract with the Department of Information Resources unless the Railroad Commission has consulted with institutions of higher education and determined that the digitization cannot be completed at an institution of higher education in a cost-effective manner which meets the needs of the agency.

18. **Enforcement and Compliance Data and Public Information.** Out of amounts appropriated above to the Railroad Commission in Strategy D.1.1, Public Information and Services, the agency shall publish enforcement data on its website quarterly, including inspection and enforcement activities, violations identified, and the final penalties assessed to operators. The agency shall also make available on its website quarterly trends in its enforcement data, including the number of complaints received and how the complaints were resolved, the number and severity of violations identified and sent for enforcement actions for each Commission rule, and the number of repeat violations found for each operator.

SOIL AND WATER CONSERVATION BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 66,573,628	$ 42,503,143
Federal Funds	$ 25,300,804	$ 25,329,227
Total, Method of Financing	$ 91,874,432	$ 67,832,370
This bill pattern represents an estimated 99.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	82.0	82.0
Schedule of Exempt Positions:		
Executive Director, Group 4	$155,273	$160,262
Items of Appropriation:		
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Soil and Water Conservation Assistance.		
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE	$ 8,714,411	$ 8,714,411
Program Expertise, Financial & Conservation Implementation Assistance.		
A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE	16,842,976	16,842,975
Flood Control Dam Maintenance, Operations and Engineering.		
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION	52,912,265	28,623,107
Total, Goal A: SOIL & WATER CONSERVATION ASSIST	$ 78,469,652	$ 54,180,493

B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT Administer a Program for Abatement of Agricl Nonpoint Source Pollution.		
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN Implement a Statewide Management Plan for Controlling NPS Pollution.	$ 4,565,800	$ 4,565,800
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS Water Quality Management Plans for Problem Agricultural Areas.	4,141,338	4,141,338
Total, Goal B: NONPOINT SOURCE POLLUTION ABATEMENT	$ 8,707,138	$ 8,707,138
C. Goal: WATER SUPPLY ENHANCEMENT Protect and Enhance Water Supplies.		
C.1.1. Strategy: CARRIZO CANE ERADICATION	$ 3,582,729	$ 3,582,729
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	$ 858,819	$ 863,808
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 256,094	$ 498,202
Grand Total, SOIL AND WATER CONSERVATION BOARD	$ 91,874,432	$ 67,832,370
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 5,449,413	$ 5,696,510
Other Personnel Costs	153,940	153,940
Professional Fees and Services	13,442,332	13,442,332
Fuels and Lubricants	59,000	59,000
Consumable Supplies	33,650	33,650
Utilities	107,750	107,750
Travel	429,500	429,500
Rent - Building	336,500	336,500
Rent - Machine and Other	48,750	48,750
Other Operating Expense	3,196,406	3,196,406
Grants	68,617,191	44,328,032
Total, Object-of-Expense Informational Listing	$ 91,874,432	$ 67,832,370
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 422,963	$ 448,696
Group Insurance	781,970	798,307
Social Security	337,521	358,218
Benefits Replacement	4,222	3,373
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,546,676	$ 1,608,594

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Soil and Water Conservation Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Soil and Water Conservation Board. In order to achieve the objectives and service standards established by this Act, the Soil and Water Conservation Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: SOIL & WATER CONSERVATION ASSIST		
Outcome (Results/Impact):		
Percent of District Financial Needs Met by Soil and Water Conservation Board Grants	61%	61%
A.1.1. Strategy: PROGRAM MANAGEMENT & ASSISTANCE		
Output (Volume):		
Number of Contacts with Districts to Provide Conservation Program Implementation and Education Assistance	18,625	18,625

A.2.1. Strategy: FLOOD CONTROL DAM MAINTENANCE		
Output (Volume):		
Number of Flood Control Dam Maintenance Grants Awarded	3	3
A.2.2. Strategy: FLOOD CONTROL DAM CONSTRUCTION		
Output (Volume):		
Number of Flood Control Dam Construction Grants Awarded	4	4
B. Goal: NONPOINT SOURCE POLLUTION ABATEMENT		
Outcome (Results/Impact):		
Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Problem Areas As Identified and Designated by the TSSWCB	100%	100%
B.1.1. Strategy: STATEWIDE MANAGEMENT PLAN		
Output (Volume):		
Number of Proposals for Federal Grant Funding Evaluated by TSSWCB Staff	25	25
B.1.2. Strategy: WATER QUALITY MANAGEMENT PLANS		
Output (Volume):		
Number of Water Quality Management Plans Certified	190	190
C. Goal: WATER SUPPLY ENHANCEMENT		
C.1.1. Strategy: CARRIZO CANE ERADICATION		
Output (Volume):		
The Predicted Number of Acres of Carrizo Cane Treated	3,500	3,500

2. Soil and Water Conservation Districts.

(a) **Conservation Assistance Grants.**

(1) Out of the amounts appropriated above to the Soil and Water Conservation Board, any conservation assistance grant funds awarded to soil and water conservation districts on a matching basis that require districts to raise funds from sources other than the Soil and Water Conservation Board prior to receiving such grants shall remain permanently with the soil and water conservation district to which funds were granted. The Soil and Water Conservation Board shall not require the soil and water conservation districts to return conservation assistance grant funds at the end of a fiscal year or at the end of a biennium.

(2) **Match Requirements.** Funds appropriated above for conservation assistance grants for soil and water conservation districts may be expended only when matched by equal amounts from sources other than state funds or earnings from state funds, not to exceed $7,500 in any district per fiscal year.

(b) **Needs Assessment Report.** Out of amounts appropriated above, no later than May 31 of each even numbered year, the Soil and Water Conservation Board shall produce and provide to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, that provides a financial needs assessment of all Soil and Water Conservation Districts statewide, identifies the qualitative and quantitative factors within that needs assessment, determines the amount of additional funding required to meet those needs, includes an inventory of additional services that could be provided, identifies optional funding level impacts, and provides recommendations for which programs should be prioritized for additional funding.

3. Allocation of Grant Funds. Out of the amounts appropriated above to the Soil and Water Conservation Board, any Conservation Implementation Assistance or Technical Assistance grant funds to the soil and water conservation districts shall be used for expenses occurring in the fiscal year in which the grant funds are allocated. Grant distributions are made contingent upon districts filing annual Conservation Implementation Assistance or Technical Assistance expenditure summary reports with the Soil and Water Conservation Board and are subject to a year-end reconciliation.

4. Statewide Management Plan. Included in the amounts appropriated above in Strategy B.1.1, Statewide Management Plan, is $966,000 in each fiscal year out of the General Revenue Fund for the nonpoint source water quality program.

5. Water Quality Management Plans. Included in amounts appropriated above in Strategy B.1.2, Pollution Abatement Plan, is $406,818 out of the General Revenue Fund each fiscal year for

administrative costs associated with the preparation of water quality management plans for poultry operators and $3,734,520 out of the General Revenue fund each fiscal year for the planning and implementation of water quality management plans.

6. **Flood Control Dam Transfer Authority.**

   (a) Notwithstanding Article IX, §14.01, Appropriations Transfers, of this Act:

      (1) no appropriations may be transferred out of Strategy A.2.2, Flood Control Dam Construction, without prior written approval of the Legislative Budget Board; and

      (2) appropriations may be transferred out of Strategy A.2.1, Flood Control Dam Maintenance:

         (A) without limit into Strategy A.2.2, Flood Control Dam Construction; and

         (B) in an amount not to exceed 20 percent of the amount appropriated in the fiscal year into strategies other than Strategy A.2.2, Flood Control Dam Construction.

   (b) The Soil and Water Conservation Board shall submit:

      (1) notification to the Legislative Budget Board and the Comptroller of Public Accounts of the purpose, the method of financing and the amount of funds to be transferred into Strategy A.2.2, Flood Control Dam Construction, and into and out of Strategy A.2.1, Flood Control Dam Maintenance, within 30 days of each transfer; and

      (2) a report to the Legislative Budget Board no later than August 1st each year providing details on encumbered funds and federal funds impacts on flood control dam projects.

7. **Ten-Year Dam Repair and Maintenance Plan Report.** The Soil and Water Conservation Board shall provide an annual report to the Legislative Budget Board (LBB) by August 1st each year regarding progress made on items listed in the plan required by Agriculture Code Sec. 201.0227. The report shall be in a form prescribed by the LBB.

8. **Unexpended Balances.**

   (a) Any unobligated and unexpended balances in appropriations remaining as of August 31, 2024, made to the Soil and Water Conservation Board are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

   (b) Any unobligated and unexpended balances in appropriations remaining as of August 31, 2023, made to the Soil and Water Conservation Board (estimated to be $24,289,158) in Strategy A.2.2, Flood Control Dam Construction, are appropriated for the same purpose in the same strategy for the fiscal year beginning September 1, 2023.

9. **Sunset Contingency.** Funds appropriated above for fiscal year 2024 for the Soil and Water Conservation Board are made contingent on the continuation of the Soil and Water Conservation Board by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.

WATER DEVELOPMENT BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 109,267,132	$ 75,274,563
Federal Funds	$ 48,397,216	$ 48,564,308
Other Funds		
Texas Infrastructure Resiliency Fund No. 175	$ 45,885,872	$ 46,019,520
Flood Infrastructure Fund No. 194	2,566,206	2,607,231

Rural Water Assistance Fund No. 301	1,617,137	1,571,708
Water Infrastructure Fund No. 302	23,261,000	23,663,500
Economically Distressed Areas Bond Payment Account No. 357	4,177,370	4,136,068
Agricultural Water Conservation Fund No. 358	1,200,000	1,200,000
Water Assistance Fund No. 480	248,000	248,000
Appropriated Receipts	1,051,292	1,051,292
Interagency Contracts	45,712	45,712
Subtotal, Other Funds	$ 80,052,589	$ 80,543,031
Total, Method of Financing	$ 237,716,937	$ 204,381,902
This bill pattern represents an estimated 12.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	459.0	465.0
Schedule of Exempt Positions:		
Executive Administrator, Group 7	$209,433	$219,284
Commissioner (Chair), Group 6	201,000	201,000
Commissioner, Group 6	(2) 201,000	(2) 201,000
Items of Appropriation:		
A. Goal: WATER SCIENCE, CONSERVATION, & DATA		
Guide Conserv & Mgmt of State's Water Resources Using Science & Data.		
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION	$ 1,005,286	$ 1,005,286
Collection, Analysis and Reporting of Environmental Impact Information.		
A.1.2. Strategy: WATER RESOURCES DATA	3,042,092	3,042,092
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM	4,775,696	1,775,696
Automated Information Collection, Maintenance, and Dissemination.		
A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING	2,640,623	2,640,623
Technical Assistance and Modeling.		
A.2.2. Strategy: INNOVATIVE WATER TECHNOLOGIES	3,309,530	3,459,530
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST	2,021,001	2,021,001
Water Conservation Education and Assistance.		
A.4.1. Strategy: STATE AND FEDERAL FLOOD PROGRAMS	54,038,262	53,973,942
Total, Goal A: WATER SCIENCE, CONSERVATION, & DATA	$ 70,832,490	$ 67,918,170
B. Goal: STATEWIDE WATER AND FLOOD PLANNING		
B.1.1. Strategy: STATEWIDE WATER PLANNING	$ 5,332,536	$ 5,324,496
B.1.2. Strategy: STATEWIDE FLOOD PLANNING	35,459,423	35,427,263
Total, Goal B: STATEWIDE WATER AND FLOOD PLANNING	$ 40,791,959	$ 40,751,759
C. Goal: WATER PROJECT FINANCING		
Provide Financing for the Development of Water-related Projects.		
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM	$ 47,976,015	$ 17,164,480
State and Federal Financial Assistance Programs.		
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS	402,556	402,556
Economically Distressed Areas Program.		
Total, Goal C: WATER PROJECT FINANCING	$ 48,378,571	$ 17,567,036
D. Goal: NON-SELF SUPPORTING G O DEBT SVC		
Fulfill All G O Bond Debt Svc Commitments for Non-self Supp G O Bonds.		
D.1.1. Strategy: EDAP DEBT SERVICE	$ 35,995,239	$ 35,634,988
General Obligation Bond Debt Service Payments for EDAP.		

D.1.2. Strategy: WIF DEBT SERVICE G.O. Bond Debt Service Payments for the Water Infrastructure Fund Pgm.	23,261,000	23,663,500
Total, Goal D: NON-SELF SUPPORTING G O DEBT SVC	$ 59,256,239	$ 59,298,488
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,971,649	$ 6,981,499
E.1.2. Strategy: INFORMATION RESOURCES	8,349,331	8,209,835
E.1.3. Strategy: OTHER SUPPORT SERVICES	1,661,174	661,174
Total, Goal E: INDIRECT ADMINISTRATION	$ 16,982,154	$ 15,852,508
F. Goal: SALARY ADJUSTMENTS		
F.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,475,524	$ 2,993,941
Grand Total, WATER DEVELOPMENT BOARD	$ 237,716,937	$ 204,381,902
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 35,889,798	$ 37,990,163
Other Personnel Costs	992,289	999,275
Professional Fees and Services	30,263,849	28,379,924
Fuels and Lubricants	131,600	131,600
Consumable Supplies	189,454	189,454
Utilities	268,595	268,595
Travel	851,501	858,701
Rent - Building	442,705	442,705
Rent - Machine and Other	213,104	213,104
Debt Service	60,873,376	60,870,196
Other Operating Expense	10,414,925	9,130,798
Grants	95,035,741	63,809,887
Capital Expenditures	2,150,000	1,097,500
Total, Object-of-Expense Informational Listing	$ 237,716,937	$ 204,381,902
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,887,302	$ 3,048,584
Group Insurance	5,457,238	5,595,150
Social Security	2,327,173	2,457,055
Benefits Replacement	7,023	5,611
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,678,736	$ 11,106,400

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Water Development Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Water Development Board. In order to achieve the objectives and service standards established by this Act, the Water Development Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: WATER SCIENCE, CONSERVATION, & DATA		
Outcome (Results/Impact):		
Percent of Information Available to Adequately Monitor the State's Water Supplies	71%	71%
Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Conservation	11.5%	11.5%
Percent of Texas Watersheds with Refreshed Flood Maps	20%	20%
A.1.1. Strategy: ENVIRONMENTAL IMPACT INFORMATION		
Output (Volume):		
Number of Estuary and Instream Study Elements Completed	10	10
A.1.3. Strategy: AUTO INFO COLLECT., MAINT. & DISSEM		
Output (Volume):		
Number of Responses to Requests for TNRIS Information	220,000	220,000

A.2.1. Strategy: TECHNICAL ASSISTANCE & MODELING		
Output (Volume):		
Number of Responses to Requests for Groundwater Resources Information	4,700	4,700
A.3.1. Strategy: WATER CONSERVATION EDUCATION & ASST		
Output (Volume):		
Number of Responses to Requests for Water Conservation Information, Literature, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff	1,100	1,100
B. Goal: STATEWIDE WATER AND FLOOD PLANNING		
Outcome (Results/Impact):		
Percent of Key Regional and Statewide Water Planning Activities Completed	100	100
Percent of Key Regional and Statewide Flood Planning Activities Completed	100	100
C. Goal: WATER PROJECT FINANCING		
Outcome (Results/Impact):		
Percentage of Application Reviews Completed within 180 Days from Receipt to Commitment	75%	75%
Average Time in Calendar Days to Review Documents from Bid Submittal to Issuance of the Notice to Proceed	90	90
Average Time in Calendar Days to Process Financial Assistance Applications	180	180
Percentage of Outlay Reports Processed within 45 Calendar Days from Receipt to Approval	75%	75%
C.1.1. Strategy: STATE & FEDERAL FIN ASSIST PROGRAM		
Output (Volume):		
Dollars of New Financial Commitments – State Water Plan	1,100,000,000	1,100,000,000
Number of New Financial Commitments-State Water Plan Projects	50	50
Number of New Financial Commitments - Rural Communities	20	20
Number of Communities Having Active Financial Assistance Agreements	615	615
Dollars of New Financial Assistance Commitments for SWIFT	1,100,000,000	1,100,000,000
C.1.2. Strategy: ECONOMICALLY DISTRESSED AREAS		
Output (Volume):		
Number of Projects Completed-EDAP	167	167

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Equipment	$ 568,960	$ 0
(2) Strategic Mapping	4,000,000	0
Total, Acquisition of Information Resource Technologies	$ 4,568,960	$ 0
b. Data Center/Shared Technology Services		
(1) Shared Technology Services (DCS)	$ 3,853,884	$ 3,887,459
Total, Capital Budget	$ 8,422,844	$ 3,887,459
Method of Financing (Capital Budget):		
General Revenue Fund	$ 7,422,844	$ 3,887,459
Texas Infrastructure Resiliency Fund No. 175	$ 1,000,000	$ 0
Total, Method of Financing	$ 8,422,844	$ 3,887,459

3. **Informational Rider: Estimated Outstanding Debt and Debt Service Requirements for Self-Supporting Bonds.** In addition to amounts appropriated in this Act, the following is an informational listing of the estimated amounts of outstanding bond debt issued by the Water Development Board as of August 31, 2023, and the estimated required debt service payments for those self-supporting bonds:

	Estimated Outstanding Debt (In Millions)	Estimated Debt Service Requirements (In Millions)
Water Development Fund II (DFund II)	$ 783.1	$ 134.6
State Participation Program	$ 59.8	$ 15.4
Water Infrastructure Fund (WIF) Bonds-Self Supporting Series	$ 92.1	$ 46.9
State Water Implementation Revenue Fund for Texas (SWIRFT)	$ 6,366.8	$ 823.9
Clean Water State Revolving Fund (CWSRF)	$ 710.7	$ 128.3
Drinking Water State Revolving Fund (DWSRF)	$ 609.9	$ 110.9
TOTAL	$ 8,622.4	$ 1,260.0

4. **Authorized Transfers and Appropriations: Water Assistance Fund.**

   (a) The Water Development Board shall transfer a combined amount not to exceed $4,276,788 each fiscal year from its General Revenue appropriations in Strategy A.2.1, Technical Assistance and Modeling, and Strategy B.1.1, Statewide Water Planning, to the Water Assistance Fund No. 480, for the purposes of making grants to regional planning groups pursuant to Water Code, Section 15.4061 ($2,595,995), and conducting studies regarding groundwater modeling ($840,000) and brackish groundwater zone designation ($840,723) excluding the Dockum Aquifer. The Water Development Board is authorized to transfer these funds from the Water Assistance Fund No. 480 to other accounts as authorized under Water Code, Section 15.011 as needed to support the regional planning process or the development of the state's water resources. Any unobligated and unexpended balances of these funds in the Water Assistance Fund No. 480 as of August 31, 2023 (estimated to be $0), are appropriated to the Water Development Board for the same purposes. The Board shall report to the Legislature on its progress relating to studies of aquifers and brackish groundwater not later than December 1st of each odd-numbered year.

   (b) In addition to amounts required in subsection (a) above, and notwithstanding the restrictions on transfers contained in Article IX of this Act, the Water Development Board may transfer up to $1,000,000 in General Revenue from Strategies A.1.1, Environmental Impact Information and A.2.1, Technical Assistance and Modeling to the Water Assistance Fund No. 480, each fiscal year for the purposes of research contracts relating to the study and monitoring of environmental flows and surface water resources where funds would otherwise be lapsed.

   (c) Included in amounts appropriated above in Strategy B.1.1, Statewide Water Planning, is $248,000 in each fiscal year from unobligated and unexpended balances in Water Assistance Fund No. 480 as of August 31, 2023. This appropriation shall be used for the purpose of making grants to regional planning groups pursuant to Water Code Section 15.4061.

   (d) In addition to amounts appropriated above, all revenues and receipts accruing to the Water Assistance Fund No. 480 during the biennium beginning on September 1, 2023, including receipts from the Water Resources Finance Authority deposited to the Water Assistance Fund No. 480, are appropriated to the Water Development Board for purposes authorized in Water Code, Chapter 15.

   (e) It is the intent of the Legislature that General Revenue appropriations transferred to Water Assistance Fund No. 480 as directed by subsection (a) above be reported as General Revenue expenditures for fiscal years 2024 and 2025 for the purpose of calculating the agency's base level spending.

5. **Safe Drinking Water Act State Revolving Fund.** Water Development Board expenditures for the state match portion of the community/non-community water system and economically disadvantaged community accounts established under the Safe Drinking Water Act State

Revolving Fund may not exceed $616,321 in fiscal year 2024 and $616,322 in fiscal year 2025 from the General Revenue Fund in Strategy C.1.1, State and Federal Financial Assistance Programs.

6. **Appropriation: Water Resources Fund.** In addition to amounts appropriated above, any funds deposited to the credit of the Texas Water Resources Fund No. 591, including but not limited to proceeds from revenue bond sales, investment earnings, and loan repayments, are appropriated to the Water Development Board for the biennium beginning with the effective date of this Act.

7. **Appropriation: Agricultural Water Conservation Fund.** Amounts appropriated above include $1,200,000 in Strategy A.3.1, Water Conservation Education and Assistance, out of the Agricultural Water Conservation Fund No. 358 in each fiscal year of the 2024-25 biennium, for use pursuant to Section 50-d of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapter J. In addition to amounts appropriated above, all amounts necessary to administer and disburse funds for loans and grants through the agricultural water conservation program are appropriated from Agricultural Water Conservation Fund No. 358 for that purpose.

8. **Fee Appropriation: State Revolving Fund Program Operation.** In addition to the amounts appropriated above, the Water Development Board is appropriated any additional fee revenue collected for administration and operation of revolving fund programs for the biennium beginning September 1, 2023.

   All fee revenue collected pursuant to the State Revolving Fund (SRF) program and additional state revolving funds may be deposited into an operating fund held in the Texas Treasury Safekeeping Trust Company. All revenues, interest earnings, and available balances in the SRF or additional SRFs operating fund, including interest, may be used only for the purposes of reimbursing expenditures from appropriations made in this Act. Such reimbursement shall include both direct expenditures for salaries and other expenditures and expenditure made for benefits. In addition, the Water Development Board may transfer amounts from the operating fund to the SRF or additional SRFs for uses pursuant to the Water Code, Chapter 15, Subchapter J.

9. **Rural Water Assistance Fund.** In addition to amounts appropriated above, the Water Development Board is appropriated for the 2024-25 biennium all unobligated and unexpended balances available in and all funds deposited to the credit of the Rural Water Assistance Fund No. 301, including but not limited to proceeds from bonds issued by the Board (estimated to be $0 in each fiscal year).

10. **Reporting of Texas Water Resources Finance Authority (TWRFA) Funds.** No later than October 1 of each fiscal year, the Water Development Board shall report to the Legislative Budget Board estimated investments remaining in the Texas Water Resources Finance Authority (TWRFA), amounts received in Appropriated Receipts from cash flows from TWRFA in each fiscal year of the biennium, and expenditures of funds received.

11. **Appropriation: Cost Recovery for the State Participation Program.** Amounts appropriated above to the Water Development Board in Strategy C.1.1, State and Federal Financial Assistance Program, include an estimated $25,000 in Appropriated Receipts in each fiscal year of the 2024-25 biennium. Any additional revenues (estimated to be $0) collected for the administration and operation of the State Participation Program during the biennium are appropriated for the same purposes.

12. **Capital Budget Expenditures: Federal Funds and Appropriated Receipts Exemption.** To comply with the legislative intent to maximize the use of federal funds, to maximize the use of state funds, and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Water Development Board is exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitations on Expenditures - Capital Budget," when Federal Funds or Appropriated Receipts are received in excess of amounts identified in the agency's Capital Budget Rider. The Water Development Board shall notify the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts upon receipt of such Federal Funds or Appropriated Receipts, of the amount received and items to be purchased.

13. **Nuisance Surveys for the Economically Distressed Areas Program.** Out of amounts appropriated above out of the General Revenue Fund in Strategy C.1.2, Economically Distressed Areas, the Water Development Board shall reimburse the Texas Department of State Health Services for costs incurred by the Department in conducting nuisance surveys for applicants for financial assistance through the Economically Distressed Areas program administered by the

Board. The Board shall reimburse such costs through Interagency Contracts with the Texas Department of State Health Services in an amount not to exceed a total of $125,000 for the biennium beginning on September 1, 2023.

14. **Appropriation and Payment of Debt Service: Water Infrastructure Fund.** In addition to amounts appropriated above, all unobligated and unexpended balances available in and all revenues and funds transferred and/or deposited to the credit of the Water Infrastructure Fund No. 302, including, but not limited to bonds issued by the Water Development Board, are appropriated to the Water Development Board for the biennium beginning on September 1, 2023.

    All revenues deposited to the credit of or transferred to the Water Infrastructure Fund (WIF) No. 302, pursuant to Texas Water Code, Section 15.974 (a)(4), are appropriated for the payment of principal and interest on Water Infrastructure Fund bonds issued pursuant to Water Code, Section 17.952, Water Financial Assistance Bonds, to provide financial assistance for projects related to the implementation of the State Water Plan. The amounts identified above in the Method of Financing table as Water Infrastructure Fund No. 302 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

15. **Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2024, in appropriations made to the Water Development Board are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

16. **Reimbursement of Advisory Committees.** Pursuant to Government Code, Section 2110.004, reimbursement of expenses for advisory committee members out of funds appropriated above is limited to the following advisory committees: the Texas Environmental Flows Science Advisory Committee and the Basin and Bay Expert Science Teams.

17. **Payment of Debt Service: Economically Distressed Areas Bonds.** All receipts deposited to the Economically Distressed Areas Bond Payment Account No. 357 are appropriated for the payment of principal and interest on bonds issued to provide financial assistance for water and wastewater infrastructure through the Economically Distressed Areas Program that mature or become due during the biennium beginning with the effective date of this Act, pursuant to Sections 49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 of Article III of the Texas Constitution and Water Code, Chapter 17, Subchapters C and L, including amounts issued prior to the effective date of this Act. The amounts identified above in the Method of Financing as the Economically Distressed Areas Bond Payment Account No. 357 are estimated amounts to be received from repayments of loan principal and interest on such bonds that mature or become due during the biennium.

    The amounts appropriated above out of the General Revenue Fund include $31,817,869 in fiscal year 2024 and $31,498,920 in fiscal year 2025 for debt service on Economically Distressed Areas Bonds. The actual amount of funds to be paid from the General Revenue Fund shall be the total amount of debt service obligations due in each fiscal year less the amount available in the Economically Distressed Areas Bond Payment Account No. 357 for Debt Service Payments for the Economically Distressed Areas Program. These provisions shall not be construed, however, to abrogate the obligation of the State under Sections 49-c, 49-d-7, 49-d-8, 49-d-10, and 49-d-14 of Article III of the Texas Constitution to provide for the payment in full of the principal and interest on such bonds that mature or become due during the biennium.

    In addition to the reporting requirements in Water Code, Section 17.937, the Water Development Board shall report the following to the Legislative Budget Board no later than October 1 of each fiscal year:

    (a) Current debt service requirements and outstanding bonding authority;

    (b) Appropriations used for bond issuances and debt service payments in the previous fiscal year by Method of Finance;

    (c) An updated bond proceeds and repayments analysis that includes new bonds series issued during the previous fiscal year; and

    (d) Any additional information requested by staff of the Legislative Budget Board

18. Bond Issuance Authority by Program.

(a) Based on demand in the various programs under the Non-Self Supporting G.O. Water Bonds, the authority to issue bonds may be transferred between programs provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(b) Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

19. Bond Issuance and Payment of Debt Service.

(a) Within the amounts appropriated above, the Texas Water Development Board is authorized to issue Non-Self Supporting G.O. Water Bonds for Economically Distressed Areas Program and Water Infrastructure Fund purposes, provided: 1) debt service for such bonds does not exceed the General Revenue appropriation for debt service; 2) the issuance of the bonds is approved by the Bond Review Board; and 3) the Legislative Budget Board, upon receiving a request for bond issuance from the Water Development Board, does not issue a written disapproval not later than the 30th business day after the date the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(b) Requests submitted to the Legislative Budget Board for the purpose of subsection (a) of this rider must be submitted in a timely manner and include adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board.

20. Regional Drainage and Water Assistance. General Revenue appropriations above in each fiscal year in Goal A, Water Science, Conservation, and Data, Goal B, Statewide Water and Flood Planning, Goal C, Water Project Financing, and Goal D, Non-Self Supporting G.O. Debt Service, and any unobligated and unexpended balances from appropriations from the General Revenue Fund in the strategies in those goals may be used by the Water Development Board to provide grant funding to the Hidalgo County Drainage District No. 1 to implement a flood control project authorized and designated by the US Army Corps of Engineers (Raymondville Drain). The aggregate amount of funding to be provided for this purpose from all strategies shall not exceed $10,000,000 in each fiscal year of the 2024-25 biennium.

21. Flood Funding. Included in amounts appropriated above in Strategies A.4.1, State and Federal Flood Programs, and B.1.2, Statewide Flood Planning, is $44,253,559 from the Texas Infrastructure Resiliency Fund No. 175 (TIRF) each fiscal year of the 2024-25 biennium and $1,344,267 from the Flood Infrastructure Fund No. 194 (FIF) each fiscal year of the 2024-25 biennium, for flood preparedness and safety activities. Included in total appropriations in this strategy from TIRF is $3,050,000 each fiscal year of the 2024-25 biennium in insurance maintenance taxes collected under Insurance Code Sec. 251.004 in the Floodplain Management sub-account. Any unobligated and unexpended balances in the Floodplain Management sub-account as of August 31, 2023, (estimated to be $0) are appropriated for the fiscal year beginning September 1, 2023, for the same purposes.

The Texas Water Development Board shall file a report with the Legislative Budget Board and the Governor by June 1st and December 1st of each fiscal year of the 2024-25 biennium showing expenditures from TIRF and FIF. The first report shall be filed by December 1, 2023.

22. Unexpended Balances: Strategic Mapping Account. Any unobligated and unexpended balances in the Strategic Mapping Account No. 5180, as of August 31, 2023 (estimated to be $0), are appropriated for the fiscal year beginning September 1, 2023, for the same purposes.

23. **Reporting Requirement on Agency Funds.** No later than October 1 of each year, the Water Development Board shall submit a report to the Legislative Budget Board identifying any inactive funds administered by the agency including the reason for the inactivity, balances of all funds including obligated and encumbered amounts and unobligated and unexpended balances, outstanding financial commitments of the funds, and any additional information requested by the staff of the Legislative Budget Board. The report shall be in a format prescribed by the Legislative Budget Board.

24. **Flood Mitigation Assistance.** Included in amounts appropriated above to the Texas Water Development Board in General Revenue in Strategy C.1.1, State and Federal Financial Assistance Programs, in fiscal year 2024 is funding for the following flood mitigation projects in the following amounts:

    (a) $10,000,000 for the Lower Clear Creek Watershed; and

    (b) $18,000,000 for the Halls Bayou Watershed.

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

25. **Wastewater Treatment Facility Assistance.** Included in amounts appropriated above is $3,225,854 in General Revenue in fiscal year 2024 in Strategy C.1.1, State and Federal Financial Assistance Programs, that may be used only for the purpose of constructing a wastewater treatment facility for the City of Columbus. Any unexpended balances remaining as of August 31, 2024, are appropriated for the same purpose in the fiscal year beginning September 1, 2024.

26. **Rural Project Administration Funding.**

    (a) Included in amounts appropriated above out of the General Revenue Fund is $2,122,615 and 7.0 FTEs in fiscal year 2024 and $2,612,185 and 13.0 FTEs in fiscal year 2025 in Strategy C.1.1, State and Federal Financial Assistance Programs, for administration of rural-specific financial assistance, to be used for the following purposes:

        (1) $622,615 and 7.0 FTEs in fiscal year 2024 and $1,112,185 and 13.0 FTEs in fiscal year 2025 for administrative and staff costs to manage Rural Water Assistance Fund No. 301 project funding; and

        (2) $1,500,000 each fiscal year to contract with an entity to provide technical assistance to rural communities.

    (b) Any unexpended balances remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purposes.

27. **Contingency for SB 28.** Contingent on enactment of Senate Bill 28, or similar legislation of the Eighty-eighth Legislature, Regular Session, relating to financial assistance provided and programs administered by the Texas Water Development Board, becoming law and the constitutional amendment proposed by the Eighty-eighth Legislature, Regular Session, creating the Texas Water Fund to assist in financing water projects in this state being approved by the voters, the Texas Water Development Board is granted access to the Texas Water Fund to implement the provisions of Senate Bill 28.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 50,288,374	$ 52,680,988
General Revenue Dedicated Accounts	$ 88,558,768	$ 92,218,403
Federal Funds	$ 37,397,061	$ 38,021,822

RETIREMENT AND GROUP INSURANCE
(Continued)

Other Special State Funds	$ 9,055,890	$ 9,440,207
Total, Method of Financing	$ 185,300,093	$ 192,361,420
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 57,718,871	$ 61,451,094
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	127,581,222	130,910,326
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 185,300,093	$ 192,361,420
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 185,300,093	$ 192,361,420

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,177,363	$ 12,244,587
General Revenue Dedicated Accounts	$ 22,744,727	$ 24,300,166
Federal Funds	$ 10,573,795	$ 10,739,533
Other Special State Funds	$ 2,836,240	$ 3,008,806
Total, Method of Financing	$ 47,332,125	$ 50,293,092
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 47,054,083	$ 50,070,936
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	278,042	222,156
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 47,332,125	$ 50,293,092
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 47,332,125	$ 50,293,092

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,921,910	$ 9,145,874
Texas Agricultural Fund No. 683	$ 7,139,227	$ 10,107,753
Total, Method of Financing	$ 18,061,137	$ 19,253,627
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 18,061,137	$ 19,253,627 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 18,061,137	$ 19,253,627

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 65,482,972	$ 58,923,245
Animal Health Commission	16,633,158	16,997,652
Commission on Environmental Quality	27,879,584	19,214,838
General Land Office and Veterans' Land Board	923,161,847	11,226,416
Parks and Wildlife Department	760,727,346	220,566,350
Railroad Commission	94,238,570	93,409,764
Soil and Water Conservation Board	66,573,628	42,503,143
Water Development Board	109,267,132	75,274,563
Subtotal, Natural Resources	$ 2,063,964,237	$ 538,115,971
Retirement and Group Insurance	50,288,374	52,680,988
Social Security and Benefit Replacement Pay	11,177,363	12,244,587
Subtotal, Employee Benefits	$ 61,465,737	$ 64,925,575
Bond Debt Service Payments	10,921,910	9,145,874
Subtotal, Debt Service	$ 10,921,910	$ 9,145,874
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 2,136,351,884	$ 612,187,420

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 3,443,436	$ 2,460,621
Commission on Environmental Quality	306,814,426	301,100,704
General Land Office and Veterans' Land Board	23,775,560	16,929,017
Low-level Radioactive Waste Disposal Compact Commission	538,227	538,227
Parks and Wildlife Department	174,685,681	158,094,373
Railroad Commission	77,728,084	71,170,183
Subtotal, Natural Resources	$ 586,985,414	$ 550,293,125
Retirement and Group Insurance	88,558,768	92,218,403
Social Security and Benefit Replacement Pay	22,744,727	24,300,166
Subtotal, Employee Benefits	$ 111,303,495	$ 116,518,569
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 698,288,909	$ 666,811,694

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 704,085,742	$ 737,828,752
Animal Health Commission	1,766,722	1,766,722
Commission on Environmental Quality	40,345,464	38,540,793
General Land Office and Veterans' Land Board	835,726,687	375,153,935
Parks and Wildlife Department	69,817,516	64,488,438
Railroad Commission	68,754,080	69,928,280
Soil and Water Conservation Board	25,300,804	25,329,227
Water Development Board	48,397,216	48,564,308
Subtotal, Natural Resources	$ 1,794,194,231	$ 1,361,600,455
Retirement and Group Insurance	37,397,061	38,021,822
Social Security and Benefit Replacement Pay	10,573,795	10,739,533
Subtotal, Employee Benefits	$ 47,970,856	$ 48,761,355
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 1,842,165,087	$ 1,410,361,810

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 32,944,347	$ 11,383,941
Commission on Environmental Quality	10,793,325	10,793,325
General Land Office and Veterans' Land Board	229,679,465	143,993,034
Parks and Wildlife Department	5,864,987	5,142,900
Railroad Commission	2,140,000	2,139,000
Water Development Board	80,052,589	80,543,031
Subtotal, Natural Resources	$ 361,474,713	$ 253,995,231
Retirement and Group Insurance	9,055,890	9,440,207
Social Security and Benefit Replacement Pay	2,836,240	3,008,806
Subtotal, Employee Benefits	$ 11,892,130	$ 12,449,013
Bond Debt Service Payments	7,139,227	10,107,753
Subtotal, Debt Service	$ 7,139,227	$ 10,107,753
Less Interagency Contracts	$ 10,466,126	$ 10,468,287
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 370,039,944	$ 266,083,710

RECAPITULATION - ARTICLE VI
NATURAL RESOURCES
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Agriculture	$ 805,956,497	$ 810,596,559
Animal Health Commission	18,399,880	18,764,374
Commission on Environmental Quality	385,832,799	369,649,660
General Land Office and Veterans' Land Board	2,012,343,559	547,302,402
Low-level Radioactive Waste Disposal Compact Commission	538,227	538,227
Parks and Wildlife Department	1,011,095,530	448,292,061
Railroad Commission	242,860,734	236,647,227
Soil and Water Conservation Board	91,874,432	67,832,370
Water Development Board	237,716,937	204,381,902
Subtotal, Natural Resources	$ 4,806,618,595	$ 2,704,004,782
Retirement and Group Insurance	185,300,093	192,361,420
Social Security and Benefit Replacement Pay	47,332,125	50,293,092
Subtotal, Employee Benefits	$ 232,632,218	$ 242,654,512
Bond Debt Service Payments	18,061,137	19,253,627
Subtotal, Debt Service	$ 18,061,137	$ 19,253,627
Less Interagency Contracts	$ 10,466,126	$ 10,468,287
TOTAL, ARTICLE VI - NATURAL RESOURCES	$ 5,046,845,824	$ 2,955,444,634
Number of Full-Time-Equivalents (FTE)	9,517.2	9,523.2

ARTICLE VII

BUSINESS AND ECONOMIC DEVELOPMENT

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated business and economic development agencies.

DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 13,653,304	$ 14,318,502
Federal Funds		
Community Affairs Federal Fund No. 127	$ 364,260,647	$ 350,705,449
Coronavirus Relief Fund	327,875,308	207,894,620
Federal American Recovery and Reinvestment Fund Account No. 369	9,000,000	9,000,000
Federal Funds	24,729	50,347
Subtotal, Federal Funds	$ 701,160,684	$ 567,650,416
Other Funds		
Appropriated Receipts	$ 26,840,036	$ 24,353,754
Interagency Contracts	286,675	286,675
Subtotal, Other Funds	$ 27,126,711	$ 24,640,429
Total, Method of Financing	$ 741,940,699	$ 606,609,347
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,651,014	$ 1,657,926
This bill pattern represents an estimated 31% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	416.0	408.0
Schedule of Exempt Positions:		
Executive Director, Group 6	$204,325	$216,351
Items of Appropriation:		
A. Goal: AFFORDABLE HOUSING		
Increase Availability of Safe/Decent/Affordable Housing.		
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY Mortgage Loans & MCCs through the SF MRB Program.	$ 1,656,553	$ 1,655,024
A.1.2. Strategy: HOME PROGRAM Provide Funding through the HOME Program for Affordable Housing.	110,849,768	119,788,621
A.1.3. Strategy: TEXAS BOOTSTRAP - HTF Provide Loans through the Texas Bootstrap Program (TBP) - HTF.	3,315,286	3,318,193
A.1.4. Strategy: AMY YOUNG - HTF Provide Funding through the Amy Young Barrier Removal (AYBR) - HTF.	1,629,576	1,697,666
A.1.5. Strategy: SECTION 8 RENTAL ASSISTANCE Federal Rental Assistance through Section 8 Vouchers.	18,999,042	18,999,491
A.1.6. Strategy: SECTION 811 PRA Assistance Through Federal Sec 811 Project Rental Assistance Program.	6,626,629	6,473,057

A.1.7. Strategy: FEDERAL TAX CREDITS Provide Federal Tax Credits to Develop Rental Housing for VLI and LI.	5,119,032	3,155,178
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY Federal Mortgage Loans through the MF Mortgage Revenue Bond Program.	1,133,838	735,670
A.1.9. Strategy: EMERGENCY RENTAL ASSISTANCE	25,646,534	3,160,695
A.1.10. Strategy: HOMEOWNER ASSISTANCE FUND	219,500,000	149,500,000
Total, Goal A: AFFORDABLE HOUSING	$ 394,476,258	$ 308,483,595
B. Goal: INFORMATION & ASSISTANCE Provide Information and Assistance.		
B.1.1. Strategy: HOUSING RESOURCE CENTER	$ 969,823	$ 966,004
C. Goal: POOR AND HOMELESS PROGRAMS Improve Poor/Homeless Living Conditions & Reduce VLI Energy Costs.		
C.1.1. Strategy: POVERTY-RELATED FUNDS Administer Poverty-related Funds through a Network of Agencies.	$ 56,820,534	$ 50,657,272
C.1.2. Strategy: PROGRAMS FOR HOMELESSNESS Administer Funding to Address Homelessness.	21,410,274	15,832,663
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS Administer State Energy Assistance Programs.	246,285,048	207,894,742
C.3.1. Strategy: COLONIA INITIATIVES	322,778	320,000
Total, Goal C: POOR AND HOMELESS PROGRAMS	$ 324,838,634	$ 274,704,677
D. Goal: ENSURE COMPLIANCE Ensure Compliance with Program Mandates.		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS Monitor and Inspect for Federal & State Housing Program Requirements.	$ 3,501,765	$ 3,516,410
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS Monitor Subrecipient Contracts.	794,382	797,932
Total, Goal D: ENSURE COMPLIANCE	$ 4,296,147	$ 4,314,342
E. Goal: MANUFACTURED HOUSING Regulate Manufactured Housing Industry.		
E.1.1. Strategy: TITLING & LICENSING Provide Statements of Ownership and Licenses in a Timely Manner.	$ 2,291,682	$ 2,269,607
E.1.2. Strategy: INSPECTIONS Conduct Inspections of Manufactured Homes in a Timely Manner.	2,330,067	2,308,622
E.1.3. Strategy: ENFORCEMENT Process Complaints/Conduct Investigations/Take Administrative Actions.	2,066,293	2,046,740
E.1.4. Strategy: TEXAS.GOV Texas.gov fees. Estimated and Nontransferable.	19,120	19,120
Total, Goal E: MANUFACTURED HOUSING	$ 6,707,162	$ 6,644,089
F. Goal: INDIRECT ADMIN AND SUPPORT COSTS Indirect Administration and Support Costs.		
F.1.1. Strategy: CENTRAL ADMINISTRATION	$ 6,482,618	$ 6,435,705
F.1.2. Strategy: INFORMATION RESOURCE TECHNOLOGIES	2,801,545	2,798,317
F.1.3. Strategy: OPERATING/SUPPORT Operations and Support Services.	502,747	499,973
Total, Goal F: INDIRECT ADMIN AND SUPPORT COSTS	$ 9,786,910	$ 9,733,995
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 865,765	$ 1,762,645
Grand Total, DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS	$ 741,940,699	$ 606,609,347

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 33,571,358	$ 34,003,321
Other Personnel Costs	619,607	614,186
Professional Fees and Services	70,229,566	57,484,836
Consumable Supplies	82,084	82,215
Utilities	85,977	85,954
Travel	1,166,909	1,166,631
Rent - Building	29,691	29,691
Rent - Machine and Other	67,286	67,247
Other Operating Expense	5,650,692	5,312,573
Client Services	201,462,271	116,041,999
Grants	428,795,256	391,520,694
Capital Expenditures	180,002	200,000
Total, Object-of-Expense Informational Listing	$ 741,940,699	$ 606,609,347
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,464,940	$ 2,567,240
Group Insurance	3,970,195	4,064,630
Social Security	2,066,600	2,149,608
Benefits Replacement	18,126	14,483
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 8,519,861	$ 8,795,961

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Housing and Community Affairs. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Housing and Community Affairs. In order to achieve the objectives and service standards established by this Act, the Department of Housing and Community Affairs shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: AFFORDABLE HOUSING		
Outcome (Results/Impact):		
Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.75%	0.75%
Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.89%	0.89%
Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.54%	0.54%
Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance	0.38%	0.38%
A.1.1. Strategy: MRB PROGRAM - SINGLE FAMILY		
Output (Volume):		
Number of Households Assisted through Bond Authority or Other Mortgage Financing	10,400	10,400
A.1.2. Strategy: HOME PROGRAM		
Output (Volume):		
Number of Households Assisted with Single Family HOME Funds	875	875
A.1.7. Strategy: FEDERAL TAX CREDITS		
Output (Volume):		
Number of Households Assisted through the Housing Tax Credit Program	21,967	22,626
A.1.8. Strategy: MRB PROGRAM - MULTIFAMILY		
Output (Volume):		
Number of Households Assisted through the Multifamily Mortgage Revenue Bond Program	2,465	2,589
B. Goal: INFORMATION & ASSISTANCE		
B.1.1. Strategy: HOUSING RESOURCE CENTER		
Output (Volume):		
Number of Information and Technical Assistance Requests Completed	7,100	7,100

C. Goal: POOR AND HOMELESS PROGRAMS		
Outcome (Results/Impact):		
Percent Eligible Population That Received Homeless and Poverty-Related Assistance	12.99%	7.77%
Percent of Very Low Income Households Receiving Energy Assistance	5.48%	5.48%
C.1.1. Strategy: POVERTY-RELATED FUNDS		
Output (Volume):		
Number of Persons Assisted through Homeless and Poverty-related Funds	500,000	500,000
Number of Persons Assisted That Achieve Incomes above Poverty Level	650	650
C.2.1. Strategy: ENERGY ASSISTANCE PROGRAMS		
Output (Volume):		
Number of Households Assisted through the Comprehensive Utility Assistance Program	259,000	259,000
Number of Dwelling Units Weatherized by the Department	1,800	1,800
C.3.1. Strategy: COLONIA INITIATIVES		
Output (Volume):		
Number of Colonia Residents Receiving Direct Assistance from Self-help Centers	600	600
D. Goal: ENSURE COMPLIANCE		
D.1.1. Strategy: MONITOR HOUSING REQUIREMENTS		
Output (Volume):		
Total Number of File Reviews Conducted	769	903
D.1.2. Strategy: MONITOR CONTRACT REQUIREMENTS		
Output (Volume):		
Total Number of Monitoring Reviews of All Non-formula Contracts	150	150
E. Goal: MANUFACTURED HOUSING		
Outcome (Results/Impact):		
Percent of Consumer Complaint Inspections Conducted within 30 Days of Request	100%	100%
Percent of Complaints Resulting in Disciplinary Action	20%	20%
E.1.1. Strategy: TITLING & LICENSING		
Output (Volume):		
Number of Manufactured Housing Statements of Ownership Issued	58,000	58,000
E.1.2. Strategy: INSPECTIONS		
Explanatory:		
Number of Installation Reports Received	18,000	18,000
E.1.3. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	650	650
Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Number of Jurisdictional Complaints Received	675	675

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Information Resources Technology Refresh	$ 400,000	$ 300,000
(2) Multifamily Real Estate Low Income Housing Tax Credit Application	4,250,000	425,000
(3) Community Affairs Statewide System	1,500,000	1,500,000
Total, Acquisition of Information Resource Technologies	$ 6,150,000	$ 2,225,000
b. Data Center/Shared Technology Services		
(1) DIR Shared Technology Services Disaster Recovery, Backup as a Service, and Office 365	$ 180,949	$ 181,780

c. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) CAPPS/PeopleSoft Financials Annual Maintenance	$ 400,400	$ 400,400
d. Legacy Modernization		
(1) Java Infrastructure Upgrade	$ 874,992	$ 664,992
Total, Capital Budget	$ 7,606,341	$ 3,472,172
Method of Financing (Capital Budget):		
Community Affairs Federal Fund No. 127	$ 3,536,649	$ 1,998,946
Appropriated Receipts	$ 4,069,692	$ 1,473,226
Total, Method of Financing	$ 7,606,341	$ 3,472,172

3. **Low/Moderate Income Housing Construction.** Out of the funds appropriated above, no less than $500,000 each year of the biennium shall be expended on low/moderate income housing construction in Texas enterprise zone areas.

4. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the strategy items in Goal E, Manufactured Housing, pursuant to Occupations Code 1201, Manufactured Housing Standards Act, shall cover, at a minimum, the cost of appropriations made above in strategy items in Goal E, as well as the "other direct and indirect costs" made elsewhere in this Act associated with the regulation of the manufactured housing industry. Direct costs for the operation of the strategy items in Goal E, Manufactured Housing, are estimated to be $6,707,162 in fiscal year 2024 and $6,644,089 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $1,651,014 for fiscal year 2024 and $1,657,926 for fiscal year 2025.

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

5. **Housing Assistance.** To the extent allowed by state and federal program guidelines the department shall adopt an annual goal to apply no less than $30,000,000 of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs toward housing assistance for individuals and families earning less than 30 percent of the Area Median Family Income (AMFI). No less than 20 percent of the funds available from the Housing Trust Fund, HOME Program, Section 8 Program, and Housing Tax-Credit Program and any other state or federal housing programs shall be spent for individuals and families earning between 31 percent and 60 percent of the area median family income. To the extent allowed by state and federal program guidelines in those counties where the area median family income is lower than the state average median family income, the department shall use the average state median income in interpreting this rider. The department shall provide an annual report to the Legislative Budget Board documenting its expenditures in each income category.

6. **Conversions of Executory Contracts.**

   a. Out of the funds appropriated above, the department may use funding for the purposes of contract for deed conversions for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

   b. The department shall submit a plan to the Legislative Budget Board by the first day of each fiscal year that identifies the source of funding and the estimated amount of funding to be spent on contract for deed conversions and other activities for families that reside in a colonia and earn 60 percent or less of the applicable area median family income.

   c. The department shall provide a quarterly report to the Legislative Budget Board detailing the number of, and cost for each, contract for deed conversions completed.

7. **Colonia Set-Aside Program Allocation.** The Texas Department of Agriculture (TDA) shall allocate 2.5 percent of the yearly allocation of Community Development Block Grant (CDBG) monies to support the operation of the Colonia Self-Help Centers and shall transfer such funds to the Department of Housing and Community Affairs on September 1 each year of the biennium.

   Consistent with federal rules and regulations, the funds provided from TDA to the Colonia Self-Help Center in El Paso County shall be used to provide technology and computer access to residents of targeted colonias.

8. **Housing Trust Fund Interest Earnings and Loan Repayments.** Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund are included above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, estimated to be $2,600,000 each year.

9. **Housing Trust Fund Deposits to the Texas Treasury Safekeeping Trust Company.**

   a. Out of funds appropriated above in Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, and subject to prior notice to the Legislative Budget Board and the Comptroller, all funds above those retained for administrative purposes in fiscal year 2024 and fiscal year 2025 shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, during September of each fiscal year. The amounts to be transferred in fiscal years 2024 and 2025 include an estimated $2,600,000 in each fiscal year from interest earnings and loan repayments received, identified above in Rider 8, Housing Trust Fund Interest Earnings and Loan Repayments.

   b. Interest earnings and loan repayments received from loans made through the Housing Trust Fund program from the General Revenue Fund, shall be deposited in the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306, for the same purpose.

   c. The Department of Housing and Community Affairs shall provide a biennial report to the Legislative Budget Board, the House Appropriations Committee, and the Senate Finance Committee no later than October 1, 2023, detailing the agency's plan to expend funds from the Housing Trust Fund during the current biennium.

   d. At the end of each fiscal year, any unexpended administrative balances appropriated under Strategies A.1.3, Texas Bootstrap Program-HTF and A.1.4, Amy Young Barrier Removal-HTF, shall be transferred to the Housing Trust Fund in the Texas Treasury Safekeeping Trust Company established under Government Code, Chapter 2306.

10. **Mortgage Revenue Bond Program.** The Department of Housing and Community Affairs shall operate the First-Time Homebuyer Mortgage Revenue Bond Program in a manner that maximizes the creation of very low-income single family housing by ensuring that at least 30 percent of the lendable bond proceeds are set aside for a period of one year for individuals and families at 80 percent and below the area median family income (AMFI), while assuring the highest reasonable bond rating. In an effort to facilitate the origination of single family mortgage loans to individuals and families at 80 percent and below the AMFI, the department shall utilize down payment and closing cost assistance or other assistance methods.

11. **Additional Appropriated Receipts.**

   a. Except during an emergency as defined by the Governor, no appropriation of appropriated receipts in addition to the estimated amounts above may be expended by the Department of Housing and Community Affairs until:

      (1) the department's governing board files a finding of fact along with a written plan outlining the source, use, and projected impact of the funds on performance measures with the Legislative Budget Board and the Governor and indicating that additional appropriations are required to maintain adequate levels of program performance; and,

      (2) the 30th business day after completion of a review by Legislative Budget Board staff and forwarding of a recommendation to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor there is no notification of disapproval issued to the Comptroller

and the agency by the Legislative Budget Board or the Governor, the Comptroller of Public Accounts shall release the funds. Any requests for additional information made by the Legislative Budget Board shall interrupt the counting of the 30 business days.

b. This provision does not apply to appropriated receipts included in the amounts appropriated above that are collected under Object Code 3573, associated with fees collected under Rider 15, Migrant Labor Housing Fund, or Object Codes 3719 and 3802, as appropriated receipts collected under these revenue object codes are governed under provisions found in Article IX, Part 13 and Article IX, Section 12.02.

12. **Manufactured Homeowner Consumer Claims.** Included above in Goal E, Manufactured Housing, the Manufactured Housing Division of the Department of Housing and Community Affairs is appropriated an amount required for the purpose of paying manufactured housing consumer claims from Appropriated Receipts according to the Occupations Code Chapter 1201, Manufactured Housing Standards Act, from Statement of Ownership issuance fees involving manufactured housing that are collected during the 2024-25 biennium. No General Revenue is appropriated for the payment of these claims.

13. **Affordable Housing Research and Information Program.** Out of funds appropriated above, the Department of Housing and Community Affairs shall conduct the Affordable Housing Research and Information Program with the assistance of the Texas Department Agriculture, to the extent allowed by state law, in order to avoid a duplication of effort. It is the intent of the Legislature that no funds shall be transferred between the Department of Housing and Community Affairs and the Texas Department of Agriculture for this purpose.

14. **Reporting on Weatherization Efforts.** As part of its efforts to help low-income Texans eligible for weatherization to conserve energy and lower bills, Texas Department of Housing and Community Affairs (TDHCA) shall use funds appropriated above to coordinate with investor-owned utilities, from which TDHCA receives funds, and that offer energy efficiency programs for Texans meeting low-income eligibility criteria to make sure the monies available for low-income energy efficiency programs spent both through the agency and through utility programs are effectively and adequately spent. The TDHCA shall use funds appropriated above to produce an annual report with information about the number of low-income households benefiting from energy efficiency monies through state, federal and utility-funded programs, the total amount of federal, utility and state funds expended on the programs, the average amount spent per unit weatherized in each program, as well as the peak electricity demand reduction, the amount overall electric energy saved, the amount of money saved and the number of job and job years created. A copy of the annual report shall be delivered to the Lieutenant Governor, Speaker, and Governor, as well as made available on TDHCA's website by March 15th of 2024 and March 15th of 2025.

15. **Migrant Labor Housing Funding.** Included in Strategy D.1.1, Monitor Housing Requirements, is an estimated $80,000 in each fiscal year in Appropriated Receipts collected as licensing and inspection fees of the migrant labor housing program, appropriated to the Texas Department of Housing and Community Affairs for the purpose of inspections and enforcement of the migrant labor housing program, pursuant to Subchapter LL, Chapter 2306, Government Code.

16. **Funding to Address Youth Homelessness.** From funds appropriated in Strategy C.1.2, Programs for Homelessness, the Department of Housing and Community Affairs shall designate $1,500,000 in each fiscal year for the purpose of assisting regional urban areas having a population of 285,500 or more, in providing services to unaccompanied homeless youth and homeless young adults 24 years of age and younger. Eligible services may include case management, emergency shelter, street outreach, and transitional living. The agency shall distribute these funds through the Homeless Housing and Services Program.

17. **Reporting on the Texas Rent Relief Program.** The Texas Department of Housing and Community Affairs shall use funds appropriated above to produce a monthly report about the Texas Rent Relief Program, including information on the number of applications received, the number of payments made to applicants, the number of backlogged cases, and any public outreach campaigns. The department shall submit this report no later than the fifth day of each month to the speaker of the house, the lieutenant governor, and the chairs of the Texas House Committee on Urban Affairs and the Texas Senate Committee on Local Government.

18. **Unexpended Balances: Manufactured Housing.** Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, for Strategies E.1.1, Titling and Licensing, E.1.2, Inspections, and E.1.3, Enforcement, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024.

TEXAS LOTTERY COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,507,155	$ 2,596,625
GR Dedicated - Lottery Account No. 5025	$ 320,886,632	$ 335,501,609
Total, Method of Financing	$ 323,393,787	$ 338,098,234
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 684,300	$ 689,302
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	321.5	321.5
Schedule of Exempt Positions:		
Executive Director, Group 7	$225,584	$225,584
Items of Appropriation:		
A. Goal: OPERATE LOTTERY		
Run Self-supporting, Revenue-producing, and Secure Lottery.		
A.1.1. Strategy: LOTTERY OPERATIONS	$ 4,108,272	$ 4,147,161
A.1.2. Strategy: LOTTERY FIELD OPERATIONS	3,332,177	3,333,052
A.1.3. Strategy: PRODUCT DEVELOPMENT	6,728,064	6,769,439
A.1.4. Strategy: SECURITY	5,741,211	5,182,097
A.1.5. Strategy: CENTRAL ADMINISTRATION	14,600,380	14,603,232
A.1.6. Strategy: LOTTERY OPERATOR CONTRACT(S)	159,252,723	155,790,537
Lottery Operator Contract(s). Estimated and Nontransferable.		
A.1.7. Strategy: SCRATCH TICKET PRODUCT. CONTRACT(S)	72,589,133	90,000,000
Scratch Ticket Production and Services Contract(s).		
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)	10,000,000	10,000,000
A.1.9. Strategy: DRAWING & BROADCAST CONTRACT(S)	2,254,800	2,254,800
Drawing and Broadcast Services Contract(s).		
A.1.10. Strategy: RETAILER BONUS	2,010,000	2,010,000
A.1.11. Strategy: RETAILER COMMISSIONS	39,165,000	39,165,000
Retailer Commissions. Estimated and Nontransferable.		
Total, Goal A: OPERATE LOTTERY	$ 319,781,760	$ 333,255,318
B. Goal: ENFORCE BINGO LAWS		
Enforce Bingo Laws/Rules for Fairness to Ensure Proceeds Used Lawfully.		
B.1.1. Strategy: BINGO LICENSING	$ 657,772	$ 657,772
Determine Eligibility and Process Applications.		
B.1.2. Strategy: BINGO EDUCATION AND DEVELOPMENT	97,974	97,974
Provide Education and Training for Bingo Regulatory Requirements.		
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER	1,387,000	1,387,001
Bingo Law Compliance Field Operations.		

B.1.4. Strategy: BINGO PRIZE FEE COLLECTION & ACCT Bingo Prize Fee Collections and Accounting.	276,844	276,844
Total, Goal B: ENFORCE BINGO LAWS	$ 2,419,590	$ 2,419,591
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,192,437	$ 2,423,325
Grand Total, TEXAS LOTTERY COMMISSION	$ 323,393,787	$ 338,098,234
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 24,869,061	$ 26,099,949
Other Personnel Costs	428,000	428,000
Professional Fees and Services	5,694,101	5,471,601
Fuels and Lubricants	4,400	4,400
Consumable Supplies	104,440	104,440
Utilities	341,749	341,749
Travel	430,936	430,936
Rent - Building	2,900,194	2,900,745
Rent - Machine and Other	792,124	792,124
Other Operating Expense	287,528,782	301,524,290
Capital Expenditures	300,000	0
Total, Object-of-Expense Informational Listing	$ 323,393,787	$ 338,098,234
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,987,719	$ 2,117,371
Group Insurance	3,954,791	4,059,109
Social Security	1,710,664	1,815,915
Benefits Replacement	13,390	10,699
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 7,666,564	$ 8,003,094

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Lottery Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Lottery Commission. In order to achieve the objectives and service standards established by this Act, the Texas Lottery Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OPERATE LOTTERY		
Outcome (Results/Impact):		
Percent of Retailers Satisfied with Lottery Commission	84%	84%
State Revenue Received Per Dollar Expended on Lottery Games Promotion	157.88	158.21
A.1.1. Strategy: LOTTERY OPERATIONS		
Output (Volume):		
Number of Retailer Business Locations Licensed	21,406	21,757
A.1.3. Strategy: PRODUCT DEVELOPMENT		
Efficiencies:		
Average Cost Per Survey Issued	0.11	0.11
A.1.8. Strategy: PROMOTE LOTTERY GAMES CONTRACT(S)		
Output (Volume):		
Billboard Expenditures from Promote Lottery Games Appropriation (Millions)	6.62	6.62
Other Promotion Expenditures from Promote Lottery Games Appropriation (Millions)	3.38	3.38
B. Goal: ENFORCE BINGO LAWS		
Outcome (Results/Impact):		
Percent of Complaints Referred for Disciplinary Action	1%	1%
Net Bingo Games Revenue Received by Charitable Organizations (in Millions)	30	30
Percentage of Organizations Who Met the Statutory Charitable Distribution Requirement	95%	95%

B.1.1. Strategy: BINGO LICENSING		
Output (Volume):		
Number of Licenses Issued	11,000	11,000
B.1.3. Strategy: BINGO LAW COMPLIANCE FIELD OPER		
Output (Volume):		
Number of Bingo Complaints Investigations Completed	120	120

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Capital Equipment and Items		
(1) Capitalized Lottery Drawing Equipment	$ 300,000	$ 0
b. Data Center/Shared Technology Services		
(1) Data Center Services	$ 215,120	$ 215,120
Total, Capital Budget	$ 515,120	$ 215,120
Method of Financing (Capital Budget):		
GR Dedicated - Lottery Account No. 5025	$ 515,120	$ 215,120
Total, Method of Financing	$ 515,120	$ 215,120

3. **Operate Lottery.** Pursuant to Government Code, Chapter 466, appropriations made to Goal A, Operate Lottery, shall not exceed twelve percent of the gross revenue from the sale of lottery tickets. This appropriation shall be used for the administration of the lottery and for retailer commissions.

4. **Appropriation: Payment of Prizes.** In addition to the amounts appropriated above for the administration of the lottery and retailer commissions, there is appropriated pursuant to Government Code, Chapter 466, out of the State Lottery Account in the General Revenue Fund, sufficient funds for the payment of prizes to the holders of winning tickets.

5. **Limitation: Pooled Reserve Fund.** Pursuant to Government Code, Chapter 466, the Executive Director of the Texas Lottery Commission shall maintain balances in a pooled reserve fund to cover the potential loss of state revenue as a result of lottery retailer defaults. The Executive Director of the Texas Lottery Commission shall transfer all pooled reserve fund revenues and balances that exceed $5 million to the Foundation School Fund No. 193 monthly.

6. **Appropriations Limited to Revenue Collections.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of charity bingo pursuant to Occupations Code, Chapter 2001 shall cover, at a minimum, the cost of the appropriations made above for the strategy items in Goal B, Enforce Bingo Laws, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this goal. Direct costs for the strategy items in Goal B, Enforce Bingo Laws are estimated to be $2,419,590 in fiscal year 2024 and $2,419,591 in fiscal year 2025 and "other direct and indirect costs" for Goal B, Enforce Bingo Laws, are estimated to be $684,300 for fiscal year 2024 and $689,302 for fiscal year 2025.

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

7. **Petty Cash Fund Authorized.** The Texas Lottery Commission is authorized to establish a petty cash fund to be used by Commission employees for the purchase of evidence and/or information and other expenses deemed necessary for agency security and enforcement activities, including audits and expenses, incurred by auditing licensees, vendors, and other entities audited by Commission employees. The petty cash fund, not to exceed $1,500, may be maintained in cash or at a local bank and shall be subject to such rules and regulations as the executive director may recommend and the Commission may adopt.

8. **Retailer Commissions.**

   a. Pursuant to Government Code, Chapter 466, an amount equal to 5 percent of gross sales shall be made available for the purpose of paying retailer commissions.

   b. The amounts included above in Strategy A.1.11, Retailer Commissions, include an estimated amount equal to one-half of one percent of gross sales each fiscal year that is in addition to the 5 percent retailer commission amount in subsection (a) above and may only be used for the purpose of paying sales performance retailer commissions. Any unobligated and unexpended balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2024. Prior to providing an additional retail commission above 5 percent of gross sales, the Texas Lottery Commission shall provide a report to the Governor and the Legislative Budget Board outlining the Texas Lottery Commission's plans to implement a retailer sales performance commission or similar sales performance incentive program and the projected benefits of the program to lottery ticket sales and state revenues.

9. **Lottery Operator Contract.** The amounts included above in Strategy A.1.6, Lottery Operator Contract, are estimated appropriations out of the State Lottery Account in the General Revenue Fund and may only be used for payment of lottery operator contractual obligations. The estimated amount appropriated for fiscal year 2024 is an amount equal to 2.0331 percent of gross sales in fiscal year 2024; and the estimated amount appropriated in fiscal year 2025 is an amount equal to 1.9889 percent of gross sales in fiscal year 2025.

10. **Appropriation of Increased Revenues.** In addition to the amounts appropriated above, there is appropriated out of the State Lottery Account in the General Revenue Fund, an amount equal to 1.49 percent of the amount by which gross sales exceed $7,833,000,000 in fiscal year 2024 and the amount by which gross sales exceed $7,833,000,000 in fiscal year 2025 for the purpose of fulfilling contractual obligations and other administrative costs in administration of the Lottery. Any unexpended balances remaining from this appropriation as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

    a. **Notification of Planned Use of Funds.** Prior to the use of the funds appropriated by this rider, the agency shall submit to the Legislative Budget Board a report, in a manner prescribed by the Legislative Budget Board, outlining the planned use of the funds.

    b. **Reporting Requirement on Use of Funds.** The agency shall submit to the Legislative Budget Board, by December 1 each fiscal year, a report, in a manner prescribed by the Legislative Budget Board, that includes the following information:

        (1) the amounts of the funds appropriated by this rider that were expended in the previous fiscal year and the purpose of the expenditures; and

        (2) the amount of the funds that were lapsed at the end of the previous fiscal year.

11. **Scratch Ticket Game Closure.** The commission shall provide a semi-annual report on April 1 and October 1 of each fiscal year, to the Legislative Budget Board detailing the number of scratch ticket games closed and the amount of time to end the sale of each game following closure.

12. **Sale of Lottery.** None of the funds appropriated above may be spent for the purpose of exploring, investigating, negotiating, calculating, or otherwise taking any action that would result in selling the Texas Lottery.

13. **Bingo Third Party Reimbursements.** Included in amounts appropriated above in Strategy B.1.3, Bingo Law Compliance Field Operations, is an estimated $60,000 in fiscal year 2024 and $60,000 in fiscal year 2025 from General Revenue collected from third party reimbursements by the Bingo division in accordance with Texas Occupations Code Sections 2001.205(b), 2001.209(b), and 2001.560(d).

14. **Limitations on Transfers.** Notwithstanding Article IX, Section 14.01, Appropriation Transfers of this Act, appropriations may not be transferred from Strategy A.1.7, Scratch Ticket Production Contract(s) to other strategies without prior written approval from the Legislative Budget Board.

15. **Notification Requirement.** The agency shall notify the Legislative Budget Board, in a manner prescribed by the board, at least 30 calendar days before any amendment or change order is executed on the Lottery Operator Contract.

16. **Lottery Sales by Phone.** It is the intent of the Legislature, pursuant to Government Code, Section 466.015, the Executive Director of the Texas Lottery Commission shall not allow the order, purchase, or sale of lottery tickets by telephone including facilitating the sale of tickets via an application on a phone.

DEPARTMENT OF MOTOR VEHICLES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 24,215,221	$ 24,949,521
Federal Reimbursements	$ 430,950	$ 743,750
Other Funds		
Texas Department of Motor Vehicles Fund Account No. 010	$ 193,844,844	$ 175,358,144
Bond Proceeds - Revenue Bonds	143,000,000	0
Subtotal, Other Funds	$ 336,844,844	$ 175,358,144
Total, Method of Financing	$ 361,491,015	$ 201,051,415
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 62,449	$ 62,922
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	854.0	854.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$222,500	$230,000
Items of Appropriation:		
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES Provide Title, Registration, and Specialty License Plate Services.	$ 91,284,460	$ 82,454,963
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING Motor Vehicle Industry Licensing.	4,814,842	4,746,172
A.1.3. Strategy: MOTOR CARRIER SERVICES Motor Carrier Permits, Operating Authority, and Fleet Registration.	9,563,874	9,563,874
A.1.4. Strategy: TECHNOLOGY ENHANCEMENT & AUTOMATION	13,204,575	2,704,575
A.1.5. Strategy: CUSTOMER CONTACT CENTER	3,406,793	3,406,793
Total, Goal A: OPTIMIZE SERVICES AND SYSTEMS	$ 122,274,544	$ 102,876,377
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT Conduct Investigations and Enforcement Activities.	$ 7,717,962	$ 7,641,662
B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION	24,190,500	24,899,500
Total, Goal B: PROTECT THE PUBLIC	$ 31,908,462	$ 32,541,162
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 9,671,450	$ 9,671,320
C.1.2. Strategy: INFORMATION RESOURCES	34,275,004	31,088,455

C.1.3. Strategy: OTHER SUPPORT SERVICES	160,767,615	19,625,354
Total, Goal C: INDIRECT ADMINISTRATION	$ 204,714,069	$ 60,385,129
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 2,593,940	$ 5,248,747
Grand Total, DEPARTMENT OF MOTOR VEHICLES	$ 361,491,015	$ 201,051,415
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 52,981,716	$ 55,644,023
Other Personnel Costs	1,428,279	1,428,279
Professional Fees and Services	44,850,498	24,054,765
Fuels and Lubricants	73,550	73,550
Consumable Supplies	1,440,848	1,440,548
Utilities	4,214,474	4,214,274
Travel	414,349	413,349
Rent - Building	1,234,131	1,234,131
Rent - Machine and Other	356,118	356,088
Debt Service	11,495,000	12,862,000
Other Operating Expense	75,985,428	75,680,172
Grants	22,899,963	23,608,963
Capital Expenditures	144,116,661	41,273
Total, Object-of-Expense Informational Listing	$ 361,491,015	$ 201,051,415
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 4,254,534	$ 4,533,903
Group Insurance	7,713,113	7,876,229
Social Security	3,503,654	3,729,218
Benefits Replacement	26,607	21,259
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,497,908	$ 16,160,609

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Motor Vehicles. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Motor Vehicles. In order to achieve the objectives and service standards established by this Act, the Department of Motor Vehicles shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES		
Output (Volume):		
Number of Vehicle Title Transactions Processed	7,924,763	8,014,854
Total Number of Registered Vehicles	26,343,190	26,722,532
A.1.2. Strategy: VEHICLE INDUSTRY LICENSING		
Output (Volume):		
Number of Motor Vehicle Industry Licenses Issued	13,000	13,000
Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	430	430
Efficiencies:		
Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	23	23
A.1.3. Strategy: MOTOR CARRIER SERVICES		
Output (Volume):		
Number of Oversize/Overweight Permits Issued	724,000	724,000
Number of Motor Carrier Credentials Issued	100,000	100,000
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Non-Lemon Law Cases Closed	17,000	17,000

B.2.1. Strategy: MOTOR VEHICLE CRIME PREVENTION		
Output (Volume):		
Number of Motor Vehicle Crime Prevention Authority Grants Awarded	31	31
Explanatory:		
Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Programs	14,591	15,502

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Construction of Buildings and Facilities		
(1) Regional Service Centers Expansion	$ 931,606	$ 0
(2) Camp Hubbard Renewal Project	143,000,000	0
Total, Construction of Buildings and Facilities	$ 143,931,606	$ 0
b. Repair or Rehabilitation of Buildings and Facilities		
(1) Regional Service Centers Maintenance	$ 700,000	$ 0
c. Acquisition of Information Resource Technologies		
(1) TxDMV Automation System	$ 10,500,000	$ 0
(2) PC Replacement	527,000	685,000
(3) Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	5,000,000	5,000,000
(4) Registration and Title System (RTS) Replacement Phase One	4,421,489	0
Total, Acquisition of Information Resource Technologies	$ 20,448,489	$ 5,685,000
d. Data Center/Shared Technology Services		
(1) Data Center Services - Shared Technology Services	$ 17,318,944	$ 12,404,033
e. Cybersecurity		
(1) Cybersecurity	$ 400,000	$ 0
Total, Capital Budget	$ 182,799,039	$ 18,089,033
Method of Financing (Capital Budget):		
Other Funds		
Texas Department of Motor Vehicles Fund Account No. 010	$ 39,799,039	$ 18,089,033
Bond Proceeds - Revenue Bonds	143,000,000	0
Subtotal, Other Funds	$ 182,799,039	$ 18,089,033
Total, Method of Financing	$ 182,799,039	$ 18,089,033

3. Appropriation of Special License Plate Fees. Out of amounts appropriated above to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of $9,225,000 in fiscal year 2024 and $9,317,000 in fiscal year 2025 are for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code, Sections 504.851 and 504.852 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of the Texas Department of Motor Vehicles Fund for the purposes of

making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

4. **Unexpended Balance and Capital Authority: TxDMV Automation Systems.** In addition to amounts appropriated above for the TxDMV Automation System capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2023 (estimated to be $0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, for the state fiscal biennium ending August 31, 2023, for the TxDMV Automation System capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023.

5. **Texas Department of Motor Vehicles Fund Report.** The Department of Motor Vehicles shall provide to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of revenue collections, expenditures, and fund balances in the Texas Department of Motor Vehicles Fund No. 10.

6. **Unexpended Balance Appropriation: Federal Grants and State Matching Funds.** In addition to amounts appropriated above to the Department of Motor Vehicles, any unexpended balances of funds from federal grants remaining on August 31, 2023, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2023, including balances remaining from appropriations of state matching funds required under federal contracts, (estimated to be $0) are appropriated in the state fiscal biennium beginning September 1, 2023, for the same purposes.

7. **Unexpended Balance Appropriation: TxDMV Headquarters Maintenance Projects.** In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy C.1.3, Other Support Services, for the fiscal biennium ending August 31, 2023, for the TxDMV Headquarters Maintenance Projects capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023.

8. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Department of Motor Vehicles are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

9. **Unexpended Balance Appropriation: Regional Service Centers Maintenance Project.** In addition to amounts appropriated above, any unexpended balances in appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy A.1.1, Titles, Registrations, and Plates, for the fiscal biennium ending August 31, 2023, for the Regional Service Centers Maintenance capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023.

10. **Motor Vehicle Crime Prevention Authority Appropriation.**

    (a) Fees, fines, and other miscellaneous revenue as authorized and generated pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Motor Vehicle Crime Prevention, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Motor Vehicle Crime Prevention Authority program are estimated to be $24,190,500 in fiscal year 2024 and $24,899,500 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $62,449 in fiscal year 2024 and $62,922 in fiscal year 2025. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

    (b) Fees collected in excess of the Comptroller of Public Accounts' Biennial Revenue Estimate (Revenue Object 3206) pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), are appropriated to the Department of Motor

Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

(c) In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention, for the fiscal biennium ending August 31, 2023, are appropriated for the same purpose in the fiscal biennium beginning September 1, 2023.

11. Camp Hubbard Renewal Project.

(a) In accordance with Government Code Chapters 1232, the Texas Public Finance Authority is authorized to issue revenue bonds or other obligations on behalf of the Texas Department of Motor Vehicles in an amount not to exceed $143,000,000 for the purpose of implementing the Camp Hubbard Renewal Project, to include site work and demolition of existing buildings, construction of a new office building, renovations to existing buildings, upgrades to the Central Utility Plant, and other work as may be needed to fully implement the project. Included in the amounts appropriated to the Texas Department of Motor Vehicles in Strategy C.1.3, Other Support Services, is $143,000,000 in Revenue Bond Proceeds for fiscal year 2024 for the construction of facilities pursuant to Government Code, Section 2166.003(a)(12), and Transportation Code, Section 1001.201. In addition to the appropriation of revenue bond proceeds, the Department of Motor Vehicles is appropriated out of the Texas Department of Motor Vehicles Fund No. 010 such additional amounts as may be necessary to fully implement the project, including Costs of Issuance associated with issuing the bonds. Any unexpended balances of these appropriations made above in Strategy C.1.3, Other Support Services, remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

(b) Included in amounts appropriated above out of the Texas Department of Motor Vehicles Fund No. 010 in Strategy C.1.3, Other Support Services, $11,495,000 in fiscal year 2024 and $12,862,000 in fiscal year 2025 are for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to implement the Camp Hubbard Renewal Project.

12. Regional Service Centers Long-range Facilities Plan. Using funds appropriated above, the Department of Motor Vehicles, in consultation with the Texas Facilities Commission, shall produce a long-range facilities plan for the department's regional service centers, covering a time period of not less than ten years, that evaluates the cost effectiveness of buying, building, or leasing facilities for the purposes of relocating or expanding regional service centers to meet future regional customer service needs. Not later than December 1, 2024, the Department of Motor Vehicles shall submit to the Legislative Budget Board a report summarizing the long-range facilities plan, its underlying analysis, and any findings and recommendations resulting from the development of the plan.

DEPARTMENT OF TRANSPORTATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 610,268,096	$ 48,329,489
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 730,218	$ 730,218
Federal Funds		
Coronavirus Relief Fund	$ 269,844,341	$ 192,585,092
Federal Funds	59,723,000	57,925,000
Federal Reimbursements	5,890,578,343	6,368,520,383
Subtotal, Federal Funds	$ 6,220,145,684	$ 6,619,030,475

Other Funds		
State Highway Fund No. 006, estimated	$ 4,204,075,228	$ 4,062,711,626
State Highway Fund No. 006 - Proposition 1, 2014, estimated	3,319,218,000	3,548,895,000
State Highway Fund No. 006 - Proposition 7, 2015, estimated	3,192,139,000	3,240,627,000
State Highway Fund No. 006 - Toll Revenue, estimated	221,000,000	221,000,000
State Highway Fund No. 006 - Concession Fees, estimated	11,500,000	11,500,000
State Highway Fund - Debt Service, estimated	393,711,000	394,993,000
Texas Mobility Fund, estimated	139,150,325	136,800,639
Texas Mobility Fund - Debt Service, estimated	376,032,000	392,507,000
Interagency Contracts	4,500,000	4,500,000
Subtotal, Other Funds	$ 11,861,325,553	$ 12,013,534,265
Total, Method of Financing	$ 18,692,469,551	$ 18,681,624,447
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 444,886	$ 448,019
This bill pattern represents an estimated 93.4% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	13,157.0	13,157.0
Schedule of Exempt Positions:		
Executive Director, Group 9	$344,000	$344,000
Commissioner	(5) 16,805	(5) 16,805
Items of Appropriation:		
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
A.1.1. Strategy: PLAN/DESIGN/MANAGE In-house Planning, Design, and Management of Transportation Projects.	$ 562,075,390	$ 575,436,588
A.1.2. Strategy: CONTRACTED PLANNING AND DESIGN Contracted Planning and Design of Transportation Projects.	648,984,617	657,316,950 & UB
A.1.3. Strategy: RIGHT-OF-WAY ACQUISITION Optimize Timing of Transportation Right-of-way Acquisition.	856,947,062	913,113,227 & UB
A.1.4. Strategy: CONSTRUCTION CONTRACTS Construction of Transportation System and Facilities. Estimated.	2,205,258,436	2,192,241,459 & UB
A.1.5. Strategy: MAINTENANCE CONTRACTS Contracts for Transportation System Maintenance. Estimated.	2,653,543,733	3,050,236,773 & UB
A.1.6. Strategy: PROPOSITION 1, 2014 Proposition 1 (2014) Funds for Non-tolled Public Roadways. Estimated.	3,319,218,000	3,548,895,000 & UB
A.1.7. Strategy: PROPOSITION 7, 2015 Proposition 7 (2015) Funds for Non-tolled Public Roadways. Estimated.	2,924,896,000	2,977,952,000 & UB
A.1.8. Strategy: CONSTRUCTION GRANTS & SERVICES Grants, Loans, Pass-through Payments, and Other Services. Estimated.	883,124,258	310,047,498 & UB
Total, Goal A: PROJECT DEVELOPMENT AND DELIVERY	$ 14,054,047,496	$ 14,225,239,495
B. Goal: ROUTINE SYSTEM MAINTENANCE Routine Transportation System Maintenance.		
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE Contract for Routine Transportation System Maintenance.	$ 1,318,200,957	$ 1,067,208,256 & UB
B.1.2. Strategy: ROUTINE MAINTENANCE Provide for State Transportation System Routine Maintenance/Operations.	1,049,598,357	1,066,852,741 & UB
B.1.3. Strategy: FERRY OPERATIONS Operate Ferry Systems in Texas.	51,378,817	53,294,855 & UB
Total, Goal B: ROUTINE SYSTEM MAINTENANCE	$ 2,419,178,131	$ 2,187,355,852

C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
C.1.1. Strategy: PUBLIC TRANSPORTATION Support and Promote Public Transportation.	$ 133,039,775	$ 134,837,354 & UB
C.2.1. Strategy: TRAFFIC SAFETY	63,453,462	63,827,058 & UB
C.3.1. Strategy: TRAVEL INFORMATION	19,295,087	21,298,790 & UB
C.4.1. Strategy: RESEARCH Fund Research and Development to Improve Transportation Operations.	27,517,742	27,164,110 & UB
C.5.1. Strategy: AVIATION SERVICES Support and Promote General Aviation.	148,239,888	138,999,320 & UB
C.6.1. Strategy: GULF WATERWAY Support the Gulf Intracoastal Waterway.	1,090,973	1,098,541 & UB
Total, Goal C: OPTIMIZE SERVICES AND SYSTEMS	$ 392,636,927	$ 387,225,173
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.1. Strategy: RAIL PLAN/DESIGN/MANAGE	$ 3,463,600	$ 3,610,600
D.1.2. Strategy: CONTRACT RAIL PLAN/DESIGN Contract for Planning and Design of Rail Transportation Infrastructure.	3,500,000	3,500,000 & UB
D.1.3. Strategy: RAIL CONSTRUCTION	2,464,894	2,464,894 & UB
D.1.4. Strategy: RAIL SAFETY Ensure Rail Safety through Inspection and Public Education.	1,208,059	1,208,059
Total, Goal D: ENHANCE RAIL TRANSPORTATION	$ 10,636,553	$ 10,783,553
E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 114,672,340	$ 111,379,239
E.1.2. Strategy: INFORMATION RESOURCES	278,101,752	277,366,524
E.1.3. Strategy: OTHER SUPPORT SERVICES	48,133,862	48,931,668
Total, Goal E: INDIRECT ADMINISTRATION	$ 440,907,954	$ 437,677,431
F. Goal: DEBT SERVICE PAYMENTS Debt Service Payments for Bonds, Notes, and Other Credit Agreements.		
F.1.1. Strategy: GENERAL OBLIGATION BONDS General Obligation Bond Debt Service Payments.	$ 278,000,000	$ 273,000,000 & UB
F.1.2. Strategy: STATE HIGHWAY FUND BONDS State Highway Fund Bond Debt Service Payments.	419,000,000	419,000,000 & UB
F.1.3. Strategy: TEXAS MOBILITY FUND BONDS Texas Mobility Fund Bond Debt Service Payments.	399,209,000	415,600,000 & UB
F.1.4. Strategy: OTHER DEBT SERVICE Other Debt Service Payments.	500,000	500,000 & UB
Total, Goal F: DEBT SERVICE PAYMENTS	$ 1,096,709,000	$ 1,108,100,000
G. Goal: DEVELOP TOLL SUBACCOUNT PROJECTS Develop Transportation Projects through Toll Project Subaccount Funds.		
G.1.1. Strategy: PLAN/DESIGN/MANAGE - SUBACCOUNT Plan, Design, and Manage Projects with Regional Toll Revenue Funds.	$ 4,500,000	$ 4,500,000
G.1.2. Strategy: CONTRACTED PLAN/DESIGN - SUBACCOUNT Contracted Planning/Design of Projects with Regional Toll Revenue.	4,000,000	4,000,000 & UB
G.1.3. Strategy: RIGHT-OF-WAY - SUBACCOUNT Optimize Timing of ROW Acquisition with Regional Toll Revenue.	12,500,000	12,500,000 & UB
G.1.4. Strategy: CONSTRUCTION CONTRACTS - SUBACCOUNT Construction Contract Payments from Regional Toll Revenue.	211,500,000	211,500,000 & UB
Total, Goal G: DEVELOP TOLL SUBACCOUNT PROJECTS	$ 232,500,000	$ 232,500,000

H. Goal: SALARY ADJUSTMENTS		
H.1.1. Strategy: SALARY ADJUSTMENTS	$ 45,853,490	$ 92,742,943
Grand Total, DEPARTMENT OF TRANSPORTATION	$ 18,692,469,551	$ 18,681,624,447
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 831,457,068	$ 878,346,521
Other Personnel Costs	37,480,096	38,333,473
Professional Fees and Services	7,238,800,497	7,520,227,295
Fuels and Lubricants	35,796,482	35,850,574
Consumable Supplies	5,999,125	6,182,028
Utilities	45,607,757	46,151,616
Travel	8,861,118	9,009,418
Rent - Building	4,462,396	4,353,961
Rent - Machine and Other	5,342,544	5,590,256
Debt Service	1,117,251,702	1,128,640,602
Other Operating Expense	1,833,583,735	1,871,348,523
Client Services	2,860,414	2,872,280
Grants	973,484,922	569,160,116
Capital Expenditures	6,551,481,695	6,565,557,784
Total, Object-of-Expense Informational Listing	$ 18,692,469,551	$ 18,681,624,447
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 76,797,690	$ 81,744,654
Group Insurance	212,376,192	218,578,630
Social Security	61,672,267	65,654,564
Benefits Replacement	349,500	279,251
Subtotal, Employee Benefits	$ 351,195,649	$ 366,257,099
Debt Service		
TPFA GO Bond Debt Service	$ 9,136,396	$ 7,102,641
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 360,332,045	$ 373,359,740

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Transportation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Transportation. In order to achieve the objectives and service standards established by this Act, the Department of Transportation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROJECT DEVELOPMENT AND DELIVERY		
Outcome (Results/Impact):		
Percent of Design Projects Delivered on Time	90%	90%
Percent of Construction Projects Completed on Budget	85%	85%
Percent of Two-lane Highways 26 Feet or Wider in Paved Width	54.8%	54.9%
Percent of Construction Projects Completed on Time	65%	65%
A.1.1. Strategy: PLAN/DESIGN/MANAGE		
Output (Volume):		
Number of Construction Plans Processed for Statewide Construction Letting	765	765
Dollar Volume of Construction Contracts Awarded (Millions)	6,500	6,500
Number of Construction Contracts Awarded	765	765
B. Goal: ROUTINE SYSTEM MAINTENANCE		
Outcome (Results/Impact):		
Bridge Inventory Condition Score	88.68	88.59
Percent of Highway Pavements in Good or Better Condition	90%	90%
B.1.1. Strategy: CONTRACTED ROUTINE MAINTENANCE		
Output (Volume):		
Number of Lane Miles Contracted for Resurfacing	19,000	19,000

B.1.2. Strategy: ROUTINE MAINTENANCE		
Output (Volume):		
Number of Highway Lane Miles Resurfaced by State Forces	6,500	6,500
C. Goal: OPTIMIZE SERVICES AND SYSTEMS		
Outcome (Results/Impact):		
Percent Change in the Number of Small Urban and Rural Transit Trips	1%	1%
Number of Fatalities Per 100,000,000 Miles Traveled	1.14	1.09
Percent of General Aviation Airport Runways in Good or Excellent Condition	60%	60%
C.5.1. Strategy: AVIATION SERVICES		
Output (Volume):		
Number of Grants Approved for Airports Selected for Financial Assistance	70	70
D. Goal: ENHANCE RAIL TRANSPORTATION		
D.1.4. Strategy: RAIL SAFETY		
Output (Volume):		
Number of Federal Railroad Administration (FRA) Units Inspected	119,000	119,000

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

   The Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of expenditures made under this authority no later than 10 days after September 1 of each year. The report shall identify any changes to the amounts budgeted for items listed below, including but not limited to appropriations transfers into or out of each item, actual or anticipated lapses of capital budget appropriations, expenditures for additional capital budget items not listed below, and any unexpended balances of capital budget appropriations for fiscal year 2024 that are not lapsed and are appropriated in fiscal year 2025 pursuant to Article IX, Section 14.03, of this Act.

	2024	2025
a. Acquisition of Land and Other Real Property		
(1) Dredge Disposal Sites	$ 450,000	$ 450,000
(2) Land for Construction of Buildings	11,000,000	0
Total, Acquisition of Land and Other Real Property	$ 11,450,000	$ 450,000
b. Construction of Buildings and Facilities		
(1) Radio Tower Replacements, Statewide	$ 6,500,000	$ 6,500,000
(2) Facilities Master Plan Projects	221,650,000	0
(3) Flight Services - New Hangar and Ramp Rehabilitation	12,000,000	0
Total, Construction of Buildings and Facilities	$ 240,150,000	$ 6,500,000
c. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance	$ 37,350,000	$ 0
d. Acquisition of Information Resource Technologies		
(1) Enterprise Information Management	$ 12,449,200	$ 11,811,200
(2) Information and Systems Modernization	38,875,000	36,250,000
(3) PC Replacement	4,903,320	5,148,486
(4) Technology Replacements and Upgrades	27,100,000	28,300,000
Total, Acquisition of Information Resource Technologies	$ 83,327,520	$ 81,509,686
e. Acquisition of Capital Equipment and Items	88,648,208	93,052,542

f. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 60,335,557	$ 60,185,193
g. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Centralized Accounting & Payroll/Personnel System (CAPPS)	$ 7,157,464	$ 7,157,464
(2) CAPPS Upgrades and Improvements	6,800,000	3,000,000
Total, Centralized Accounting and Payroll/Personnel System (CAPPS)	$ 13,957,464	$ 10,157,464
h. Cybersecurity		
(1) Cybersecurity Initiative Projects	$ 20,528,960	$ 21,160,000
i. Legacy Modernization		
(1) Mainframe-Legacy Modernization	$ 8,500,000	$ 6,950,000
Total, Capital Budget	$ 564,247,709	$ 279,964,885
Method of Financing (Capital Budget):		
General Revenue Fund	$ 12,000,000	$ 0
State Highway Fund No. 006	$ 552,247,709	$ 279,964,885
Total, Method of Financing	$ 564,247,709	$ 279,964,885

3. Transfer Authority.

a. Notwithstanding the appropriation transfer provisions in Article IX, Section 14.01, of this Act, appropriations may be transferred among Strategies A.1.2, Contracted Planning and Design, A.1.3, Right-of-Way Acquisition, A.1.4, Construction Contracts, A.1.5, Maintenance Contracts, and A.1.8, Construction Grants & Services, in an amount not to exceed ten percent of the appropriation item from which the transfer is made for the fiscal year. No appropriations may be transferred out of any strategy identified in this subsection to any strategy not identified in this subsection without prior authorization from the Legislative Budget Board. The Department of Transportation shall submit to the Legislative Budget Board a quarterly report of appropriation transfers made under the authority of this subsection.

b. Subject to the appropriation transfer provisions in Article IX, Section 14.01, of this Act, appropriations may be transferred out of any strategy not identified in subsection (a) of this rider into any strategy identified in subsection (a).

c. The Department of Transportation may submit to the Legislative Budget Board a request to exceed the appropriation transfer limitations specified by this rider, in a format prescribed by the Legislative Budget Board, that provides information regarding the purposes and the projected impact of the transfers on transportation projects and future appropriation needs. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request to transfer appropriations and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

4. Magazine Appropriations. The Department of Transportation is directed to set subscription rates and other charges for Texas Highways Magazine at a level that will generate receipts approximately sufficient to cover the costs incurred in the production and distribution of the magazine. In addition to funds appropriated above, the department is appropriated to Strategy C.3.1, Travel Information, any magazine revenues generated above $4,300,000 in fiscal year 2024 and $4,300,000 in fiscal year 2025. Funds may be utilized only for the purpose of magazine costs. The Department of Transportation may transfer revenues available from prior years subscription

fees to Strategy C.3.1, Travel Information, in the event of unforeseen or unusual expenditures associated with the production costs of the Texas Highways Magazine. The Department of Transportation is appropriated all revenue collected from the sale of promotional items as authorized by Transportation Code, Section 204.009.

5. **Limitation on Residences.** None of the funds appropriated herein above may be expended for the purchase, construction, or maintenance of residences for employees of the Department of Transportation except maintenance camps in isolated areas.

6. **Refunds and Lawsuit Costs.** Any necessary amounts appropriated above may be used by the Department of Transportation to pay refunds authorized by law and to pay judgments, settlements, and other costs associated with lawsuits involving the department, including suits involving right-of-way acquisition or inverse condemnation.

7. **Minimum Wage Contracts.** In contracting for maintenance and construction contract work with the private sector from funds appropriated above, the Department of Transportation shall require that contractors and subcontractors are paying all employees and contract labor at a rate at least equal to the federal minimum wage. The department shall withhold payments to contractors until their contractual obligations for paying employees and the contract labor have been fulfilled.

8. **Aviation Services Appropriations.** In addition to amounts appropriated above, any unexpended and unobligated balances of appropriations made to the Department of Transportation from State Highway Fund No. 006 for airport development grants in the 2022-23 biennium in Strategy C.5.1, Aviation Services, remaining as of August 31, 2023, (estimated to be $0), are appropriated to Strategy C.5.1, Aviation Services, for the fiscal biennium beginning September 1, 2023, for the same purpose.

9. **Trust Fund 927.** The Department of Transportation is authorized to receive and hold funds in Trust Fund No. 927 (county or political subdivision road participation account) from governmental and private entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects, including highway and aviation.

10. **State Highway Fund Reimbursement.** To the extent that funds are made available from local governments under Transportation Code, Section 22.055(b), the department is appropriated amounts as necessary from State Highway Fund No. 006 for purposes authorized by Chapter 22 of the Texas Transportation Code. Funds made available to the department under Transportation Code, Section 22.055(b) are to be used only for the purpose of reimbursing State Highway Fund No. 006.

11. **District Discretionary Funds.**

    a. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate a minimum of $2.5 million for each district to the State District Discretionary Category each fiscal year. In addition, the Department of Transportation shall submit to the Legislative Budget Board and the Governor an annual report no later than November 1st each fiscal year detailing the amount of District Discretionary category funds used by each district for project cost overruns.

    b. Out of the funds appropriated above in Goal A, Project Development and Delivery, the Department of Transportation shall allocate, in addition to the allocations made under subsection (a) of this rider, funds to fund improvements designed to facilitate traffic related to motor vehicles, cargo, and rail, and improve the efficiency of border inspection and security processes at land ports of entry located within 25 miles of the Texas-Mexico border. In making allocations under this subsection, the department shall consider factors related to the movement of people and goods through the land border ports of entry within the boundaries of the state, including but not limited to the number of incoming commercial trucks and railcars, the number of incoming personal motor vehicles and buses, the weight of incoming cargo by commercial trucks, and the number of land border ports of entry.

12. **Travel Information.** If the department determines that it cannot meet anticipated production and distribution for the Texas State Travel Guide and related travel literature from funds appropriated in Strategy C.3.1, Travel Information, the department shall transfer sufficient funds to meet the demand for each year of the biennium from any Strategy except that no transfers shall be made into Strategy C.3.1, Travel Information, from Strategy A.1.2, Contracted Planning and Design,

Strategy A.1.3, Right-of-Way Acquisition, Strategy A.1.4, Construction Contracts, Strategy A.1.5, Maintenance Contracts, Strategy A.1.8, Construction Grants and Services, strategies in Goal F, Debt Service Payments, and strategies in Goal G, Develop Toll Subaccount Projects.

13. **Full-Time Equivalent: Summer Hire Program.** Full-Time-Equivalent (FTE) positions associated with the Summer Hire Program of the Department of Transportation, in an amount not to exceed 1,200 FTEs, shall be exempt from the Article IX provision establishing a limitation on state agency employment levels for the third and fourth quarters of each fiscal year. This provision will not change the "Number of Full-Time-Equivalents (FTE)" listed elsewhere in this Act. The Department of Transportation shall provide to the Legislative Budget Board, the Governor, and the State Auditor's Office a report of the number of FTEs associated with the Summer Hire Program each fiscal year. Out of individuals hired for the Summer Hire Program, the department shall hire no less than 10 interns each year for the Texas Prefreshman Engineering Program (TexPREP).

14. **Reporting Requirements.**

    a. **Trade Transportation Activities.** The Department of Transportation shall provide a report to the department's border district legislators and to the respective metropolitan planning organizations on the department's trade transportation activities in such border districts during the 2024-25 biennium. The department shall report annually no later than January 1, each year of the biennium. The report shall also be provided to the Governor and the Legislative Budget Board.

    b. **Cash Forecast.** In addition to other information that might be requested by the Legislative Budget Board, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, a monthly cash forecast report to the Legislative Budget Board and the Governor on state and federal funds received in State Highway Fund No. 006 as specified by the Legislative Budget Board. At any time, if the department becomes aware of any variances to estimated amounts appropriated above out of state and federal funds received in State Highway Fund No. 006, the department shall immediately notify the Legislative Budget Board and the Governor in writing specifying the affected funds and the reason for the anticipated change. The monthly cash forecast report shall include detailed explanations of the causes and effects of current and anticipated fluctuations in the cash balance.

    c. **Project Status Report.** The Department of Transportation shall provide to each member of the House and Senate, unless a member requests it not be provided, a status report on all highway construction projects, airport projects, rail projects, toll road projects, turnpike projects, toll authorities, regional mobility authorities, and toll road conversion projects by legislative district, currently under contract or awaiting funding. The report shall include projects that would be funded fully or in part by state, federal, or toll funds. The report shall be filed prior to January 1, each fiscal year. In addition, 90 days prior to any loan being approved by the Transportation Commission for any toll project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected. Additionally, 30 days prior to any loan being approved by the Transportation Commission for a non-tolled transportation project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.

    d. **Toll Project, Rail Project, and Toll Project Entities.**

    The Department of Transportation shall provide, unless a member requests it not be provided, notification of:

    (1) all rail projects, toll road projects, and turnpike projects included in the draft Unified Transportation Program located within each member of the House and Senate's district no later than 10 days after being identified and at least 2 business days prior to public release of the draft Unified Transportation Program;

    (2) the receipt of an application requesting approval to create a regional mobility authority or regional tollway authority located within each member of the House and Senate's district no later than 10 days after receipt of an application and of the Transportation Commission's consideration of an application no later than 10 days prior to commission action;

(3) any toll authority or regional mobility authority board member who discloses to the department that the board member owns or participates in any holding included in a proposed project immediately after the department receives that information; and

(4) the receipt of written notification for a proposed passenger rail or toll road project within each member of the House and Senate's district, whether or not it involves any state or federal funding no later than 10 days after receipt.

e. **Public Transportation Activities.** The Department of Transportation shall develop and submit an annual report to the Legislature no later than March 15, each fiscal year on public transportation activities in Texas. The report shall at a minimum include monthly data on industry utilized standards which best reflect: ridership, mileage, revenue by source, and service effectiveness, such as passengers per revenue mile. In order to meet the mandates of Chapter 461, Transportation Code, relating to the coordination of public transportation and to implement the legislative intent of Transportation Code, Section 461.001, the Department of Transportation is directed to engage the services of the Texas A&M Transportation Institute, or any entity that the Department of Transportation deems appropriate, to maintain an inventory of all public transportation providers in the state to determine the types and levels of services being provided by each of them and the extent to which those providers can assist the state in meeting the mandates of the statute.

f. **Electronic Format.** All reports to the Legislature outlined in this Rider and elsewhere in this Act relating to Toll Road Projects must be delivered to the Legislature in electronic formats and, if requested, in paper format.

g. **Federal Funds Reporting Requirement.**

(1) The Department of Transportation shall provide to the Legislative Budget Board and the Governor:

(A) written notification of any increases or decreases in the amounts of federal funds estimated to be available to the Department of Transportation for the 2024-25 biennium within 10 business days of the date upon which the Department of Transportation is notified of such increases or decreases; and

(B) written notification outlining:

i. the use and projected impacts of any additional federal funds available to the Department of Transportation above amounts estimated for the 2024-25 biennium; and/or

ii. the Department of Transportation's plan for addressing any reductions in federal funds, including federally-mandated funding rescissions.

(2) The Department of Transportation shall provide to the Legislative Budget Board and the Governor any documentation required by the U.S. Department of Transportation, Federal Highway Administration regarding the Department of Transportation's proposed use of additional federal funds and/or proposed actions to address federal funds reductions, including federally-mandated funding rescissions, as soon as possible prior to submitting the required documentation to the U.S. Department of Transportation, Federal Highway Administration.

h. **Toll Project Revenue and Funds Report.** Using funds appropriated above, the Department of Transportation shall submit to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of all state toll project revenues received and any other related funds that are deposited outside of the state treasury, including the purpose and use of such funds by the department. The report shall be submitted no later than November 1, in each year of the biennium.

i. **Appropriations from State Highway Fund No. 006.** Prior to the beginning of each fiscal year, the department shall provide the Legislative Budget Board and the Governor with a detailed plan for the use of appropriations from State Highway Fund No. 006 which includes, but is not limited to:

(1) each construction project's enhancement of the state's economy, traffic safety, and connectivity;

(2) a detailed account of the level of traffic congestion reduced by each proposed project, in districts that contain one of the 50 most congested roads; and

(3) a district by district analysis of pavement score targets and how proposed maintenance spending will impact pavement scores in each district.

j. **Congested Road Segments.** Out of funds appropriated above, the department shall expend necessary funds to prominently post, no later than November 1, the top 100 congested road segments on its website and:

(1) the annual hours of travel delays and the economic value of the delays for each segment;

(2) a congestion mitigation plan drafted in coordination with the local Metropolitan Planning Organization which shall include, when appropriate, alternatives to highway construction; and

(3) at least a quarterly update of the current status in completing the mitigation plan for each road segment.

k. **Pass-through Tolling Agreements.** The Department of Transportation shall submit an annual report to the Legislative Budget Board no later than November 1 of each fiscal year, in the format prescribed by the Legislative Budget Board, providing information on all existing pass-through tolling or pass-through financing agreements of the department.

l. **Project Tracker.** All reports to the Legislature outlined in this rider may be satisfied by Project Tracker on the Department of Transportation's website to the extent possible.

15. Green Ribbon Project Expansion. It is the intent of the Legislature that the Department of Transportation expand the Green Ribbon Project, a public-private partnership initiative to enhance the appearance of public highways by incorporating in the design and improvement of public highways the planting of trees and shrubs, emphasizing natural beauty and greenspace, integrating public art, and highlighting cultural uniqueness of neighborhoods, to other areas of the state.

Furthermore, in non-attainment and near non-attainment areas, in connection with a contract for a highway project, the department shall allocate to the district or districts in which the project is located an amount equal to not less than one half of one and not to exceed 1 percent of the amount to be spent under the contract for construction, maintenance, or improvement of the highway. If two or more districts share an allocation under this section, the districts shall divide the allocation according to the portion of the amount under the contract that will be spent in each district. A district that receives an allocation under this rider may spend the allocated money for landscaping improvements associated with the project that was the subject of the contract or for landscaping improvements associated with another highway or highway segment located in the district.

For purposes of this rider, landscape improvements means planting of indigenous or adapted trees and other plants that are suitable for the climate in which they will be located, and preparing the soil and installing irrigation systems for the growth of the trees and plants. In non-attainment and near non-attainment areas, the district or districts shall, to the extent possible, use trees and plants that help mitigate the effects of air pollution.

16. Miscellaneous Pay Provisions.

a. **Holiday Pay.** Notwithstanding other provisions of this bill, the Department of Transportation, to the extent permitted by law, is authorized to grant compensatory time off or to pay hourly employees for work performed on official state holidays in addition to any applicable holiday pay.

b. **Compensatory Pay.** In order to operate in the most economical manner, when inclement weather or other circumstances beyond the control of the department prevent ferry operations, construction, or maintenance employees from performing their normal duties, the Department of Transportation, to the extent permitted by law, is authorized to grant such employees time off with pay with the hours charged to the Compensatory Time Taken

Account, provided that such advanced time must be repaid by the employee at a time, and in the most appropriate manner as determined by the department within the following twelve months or at termination, whichever is sooner.

c. **Standby Pay.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay compensation for on-call time at the following rates: credit for one hour worked per day on-call during the normal work week, and two hours worked per day on-call during weekends and holidays; this credit would be in addition to actual hours worked during normal duty hours or while on-call. Nonexempt employees who work a normal 40 hour work week, and also work on-call duty, will receive FLSA overtime rates for the on-call duty.

d. **Pay for Regular Compensatory Time.** It is expressly provided that the Department of Transportation, to the extent permitted by law, may pay FLSA exempt and FLSA nonexempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when the taking of regular compensatory time off would be disruptive to normal business functions.

e. **Hazardous Duty Pay.** To more adequately compensate employees who perform hazardous duties for the state, the Department of Transportation is authorized to compensate employees who perform underwater bridge inspections or perform declared emergency response duties an additional rate of pay of up to $25 per hour for actual time spent performing these duties.

f. **Evening, Night, and Weekend Shift Pay.** Notwithstanding other provisions in this Act, the Department of Transportation may pay an additional evening shift or night shift differential not to exceed 15 percent of the pay rate to employees who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed 5 percent of the pay rate may be paid to employees. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

17. Bond Programs. The Department of Transportation:

a. in accordance with Section 49-k of Article III of the Texas Constitution; is appropriated during each year of the biennium:

(1) all revenue of the state that is dedicated or appropriated to the Texas Mobility Fund No. 365 in accordance with Section 49-k (e) of Article III of the Texas Constitution, and such funds shall be deposited as received into the Texas Mobility Fund No. 365;

(2) all available funds in the Texas Mobility Fund No. 365, including any investment income, for the purposes outlined in Chapter 201, Subchapter M, Transportation Code;

(3) such amounts to be transferred to the Texas Mobility Fund No. 365 in accordance with Section 49-k (g) of Article III of the Texas Constitution and Chapter 201, Subchapter M, Transportation Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Chapter 201, Subchapter M, Transportation Code, to the extent that the available funds in the Texas Mobility Fund No. 365 are insufficient for such purposes; and

(4) in addition to the estimated amounts of Texas Mobility Fund Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas Transportation Commission in a fiscal year or biennium that are in compliance with a Comptroller's certification as defined by Chapter 201, Subchapter M, Transportation Code.

b. in accordance with Subchapter N of Chapter 201, Transportation Code, is authorized during the biennium to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed in anticipation of a temporary cash shortfall in the State Highway Fund No. 006.

c. in accordance with Section 49-m of Article III of the Texas Constitution and Section 201.115 of Chapter 201, Transportation Code, is authorized to pay in addition to amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, debt service payments for notes issued or money borrowed on a short-term basis to carry out the functions of the department.

d. in accordance with Section 49-n of Article III of the Texas Constitution and Subchapter A of Chapter 222, Transportation Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the State Highway Fund No. 006, or otherwise dedicated or appropriated to such fund or available therein, amounts due under bonds, other public securities and bond enhancement agreements that are issued or entered into to fund highway improvement projects and that are secured by and payable from revenue deposited to the credit of the State Highway Fund No. 006.

e. in accordance with Section 49-p of Article III of the Texas Constitution and State law, the Department is appropriated, and in compliance with the bond resolutions authorized to transfer, during each year of the biennium the funds out of the General Revenue Fund as may be necessary to make payments when due on any bonds, notes, other obligations or credit agreements issued or entered into by the Commission. Prior to the expenditure of funds appropriated out of the General Revenue Fund, the Department shall utilize any balances available in interest and sinking funds for such purpose. The Department is also appropriated all amounts available in such interest and sinking funds, including any unexpended balances in these funds, for making payments when due on any such bonds, notes, other obligations or credit agreements.

f. in accordance with Section 49-o of Article III of the Texas Constitution and Section 201.973 of Chapter 201, Transportation Code, the department is authorized to pay debt service payments for notes issued or money borrowed on funds contained in the Texas Rail Relocation and Improvement Fund No. 0306 from money in that fund.

18. Additional Funds.

a. Except during an emergency as defined by the Governor, no appropriation of additional State Highway Funds above the estimated appropriation amounts identified above in the Method of Financing for the Department of Transportation as State Highway Fund No. 006, State Highway Fund No. 006 - Toll Revenue, State Highway Fund No. 006 - Concession Fees, State Highway Fund No. 006 - Proposition 1, 2014, or State Highway Fund No. 006 - Proposition 7, 2015, may be expended by the Department of Transportation unless:

(1) the Department of Transportation submits a report to the Legislative Budget Board and the Governor outlining any additional funds available above amounts estimated for the 2024-25 biennium, their anticipated uses and projected impacts; and,

(2) the Legislative Budget Board and the Governor issue a written approval or specify an alternate use for the additional funds.

b. A request to expend additional funds pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to this rider shall be provided in a timely manner. Notwithstanding any provision to the contrary in this subsection, the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

c. The limitation in subsection (a) of this rider does not apply to the expenditure of funds received from governmental entities for purposes of reimbursing State Highway Fund No. 006 for expenses incurred with transportation projects or the expenditure of funds received as reimbursements for authorized services that are otherwise appropriated by Section 8.02, Article IX, of this Act.

19. **Local Government Assistance.** The Department of Transportation, pursuant to Texas Transportation Code, Section 201.706, may use funds appropriated by this Act to assist cities with the maintenance of city streets by providing engineering/maintenance expertise on roadway maintenance and when surplus materials are available, the department shall make available the surplus materials to any local government needing such materials.

    For those cities that adopt or have adopted either a street use fee for maintenance or a specialized fee for street accessibility improvements as part of their local utility fees, the Department is authorized to use funds appropriated by this Act to coordinate its accessibility programs with those cities including providing engineering expertise where possible.

20. **Appropriations Limited to Revenue Collections: Rail Safety.** Fees, fines, and other miscellaneous revenues as authorized and generated by the operation of the Rail Safety program pursuant to Transportation Code, Section 111.101, shall cover, at a minimum, the cost of appropriations made above in Strategy D.1.4, Rail Safety, as well as the "other direct and indirect costs" made elsewhere in this Act associated with this program. Direct costs for the Rail Safety program are estimated to be $1,208,059 in fiscal year 2024 and $1,208,059 in fiscal year 2025 and "other direct and indirect costs" are estimated to be $444,886 for fiscal year 2024 and $448,019 for fiscal year 2025.

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

21. **Road Construction and Maintenance at State Facilities.** Out of funds appropriated above, the Department of Transportation shall:

    a. maintain paved surfaces on the State Capitol Grounds according to the Historic Capitol Grounds Master Plan adopted by the State Preservation Board;

    b. construct, repair, and maintain roads in and providing access to and from Health and Human Services Commission state hospitals and state supported living centers;

    c. expend no more than $20,000,000 for the biennium to construct and maintain roads and bridges on and adjacent to Texas Parks and Wildlife Facilities; and

    d. expend no more than $1,000,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

22. **Colonia Projects.** In addition to amounts appropriated above, any unexpended balances in Strategy A.1.8, Construction Grants & Services, from General Obligation Bond Proceeds for colonia access roadway projects remaining as of August 31, 2023 (estimated to be $0), are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2023, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2024, for the same purpose.

23. **Public Transportation.** Notwithstanding other transfer provisions in Article IX of this Act, appropriations made to the Department of Transportation in Strategy C.1.1, Public Transportation, from the State Highway Fund shall not be reduced.

24. **Crash Records Information System.** Included in the amounts appropriated above in Strategy C.2.1, Traffic Safety, is $730,218 in fiscal year 2024 and $730,218 in fiscal year 2025 from GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 for ongoing maintenance of the Crash Records Information System.

25. **Sale of Surplus Property.** Notwithstanding the provisions of Article IX, Section 8.03, Surplus Property, in this Act, all receipts from the sale of Department of Transportation surplus property, equipment, commodities, or salvage (including recycled products), pursuant to the provisions of Chapter 2175, Government Code, are appropriated to the Department of Transportation for expenditure during the fiscal year in which the receipts are received to carry out the functions of the department, specifically including implementing Chapter 91, Transportation Code. The

Department of Transportation may spend no more than $500,000 in a fiscal year for passenger rail projects authorized under the provisions of Chapter 91, Transportation Code, from funds appropriated by this rider.

26. **Toll Project Subaccounts.** The amounts appropriated above to the Department of Transportation in Goal G, Develop Toll Subaccount Projects, are made from fund balances and interest earnings on fund balances held in toll project subaccounts in the State Highway Fund pursuant to Transportation Code, Section 228.012.

27. **Clothing Provision.** The department may provide a rental and cleaning allowance for Travel Information Center personnel and ferry operations personnel not to exceed $500 per year.

28. **Federal Funding for the Texas Rail Plan.** The Department of Transportation shall make it a top priority to seek, obtain, maximize, and expend federal funding for rail and other related multi-modal transportation funding, including rail relocation and improvement funds from the Federal Highway Administration, Federal Railroad Administration, and Federal Transit Administration. Contingent upon the availability and receipt of federal rail and other related federal multi-modal funds to the State, such federal funds are appropriated to the Department of Transportation.

29. **Unexpended Balances Appropriation: Acquisition of Information Resource Technologies, Centralized Accounting and Payroll/Personnel System (CAPPS), and Cybersecurity.** Any unobligated and unexpended balances of funds remaining as of August 31, 2023, that were appropriated to the Department of Transportation for the 2022-23 biennium for capital budget items in the Acquisition of Information Resource Technologies capital budget category (estimated to be $0), the Centralized Accounting and Payroll/Personnel System (CAPPS) capital budget category (estimated to be $0), and the Cybersecurity capital budget project category (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

30. **Unexpended Balances Appropriation: Construction Contracts and Construction Grants and Services.** Any unexpended balances remaining as of August 31, 2023, from appropriations made to the Department of Transportation in Strategy A.1.4, Construction Contracts, and Strategy A.1.8, Construction Grants and Services, in the 2022-23 biennium (estimated to be $0) are appropriated to the Department of Transportation for the fiscal biennium beginning September 1, 2023, for the same purpose.

31. **Debt Reduction Report.** It is the intent of the Legislature that the Texas Transportation Commission and the Department of Transportation look for any and all opportunities for savings that may be accomplished for the department and the state from efforts to refinance the outstanding bond indebtedness issued for its transportation programs under terms and conditions that the commission finds to be in the best interest of the state. The department shall report to the Governor, Lieutenant Governor, Speaker of the House, and the Legislature annually on the outcomes of these efforts with the report due on or before August 31 of each fiscal year in which the Texas Transportation Commission finds opportunities to refinance its debt.

32. **Study on Transportation Technology.** Out of the funds appropriated above, the Department of Transportation, as it determines appropriate and feasible, shall examine and evaluate innovative transportation technologies for purposes of cost savings, reducing traffic congestion, promoting safety, and increasing economic productivity.

33. **Interagency Contract for Legal Services.** Out of funds appropriated above, $7,185,674 in each fiscal year of the 2024-25 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Department of Transportation. Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of the Department of Transportation to carry out its legislative mandates, and shall not affect the budget for the Department of Transportation such that employees must be terminated in order to pay the amount of the interagency contract.

34. **Appropriation of Rail Receipts from Car Load Fees.** In addition to amounts appropriated above, all revenues collected from contractual car load fees paid to the Department of Transportation on the Texas Pacifico rail line (estimated to be $3,000,000 in each fiscal year) and any unexpended balances of car load fee receipts from prior fiscal years (estimated to be $0) are appropriated to the department in Strategy D.1.3, Rail Construction, for rail construction projects.

35. Proposition 1 Appropriations.

(a) Amounts appropriated above in Strategy A.1.6, Proposition 1, 2014, from State Highway Fund No. 006 - Proposition 1, 2014, include estimated revenue transfers to the State Highway Fund for the 2024-25 biennium pursuant to Article III, Section 49-g(c-1) of the Texas Constitution (estimated to be $3,319,218,000 in fiscal year 2024 and $3,548,895,000 in fiscal year 2025) to be used for constructing, maintaining, and acquiring rights-of-way for non-tolled public roadways.

(b) Any unexpended balances of funds remaining as of August 31, 2023, from State Highway Fund No. 006 - Proposition 1, 2014, appropriations made to the Department of Transportation for the 2022-23 biennium (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

36. Proposition 7 Appropriations.

a. Amounts appropriated above from State Highway Fund No. 006 - Proposition 7, 2015, reflect estimated revenue allocations to the State Highway Fund pursuant to Article VIII, Section 7-c (a) and (b) of the Texas Constitution (estimated to be $3,192,139,000 in fiscal year 2024 and $3,240,627,000 in fiscal year 2025). The estimated amounts are allocated to the strategies above for the following purposes, in accordance with Article VIII, Section 7-c, subsection (c), of the Texas Constitution:

(1) $2,924,896,000 in fiscal year 2024 and $2,977,952,000 in fiscal year 2025 in Strategy A.1.7, Proposition 7, 2015, for the construction, maintenance, or acquisition of rights-of-way for public roadways other than toll roads; and

(2) $267,243,000 in fiscal year 2024 and $262,675,000 in fiscal year 2025 in Strategy F.1.1, General Obligation Bonds, for the repayment of principal and interest on general obligation bonds issued as authorized by Article III, Section 49-p, of the Texas Constitution.

b. The Department of Transportation is authorized to transfer State Highway Fund No. 006 - Proposition 7, 2015, appropriations from Strategy A.1.7, Proposition 7, 2015, into Strategy F.1.1, General Obligation Bonds, in any amount necessary to repay principal and interest on general obligation bonds. The Department of Transportation may transfer unexpended balances of State Highway Fund No. 006 - Proposition 7, 2015, appropriations remaining in Strategy F.1.1, General Obligation Bonds, to Strategy A.1.7, Proposition 7, 2015, after expenditures of such funds have been made for payments due on general obligation bonds during each fiscal year.

c. Any unexpended balances of funds remaining as of August 31, 2023, from State Highway Fund No. 006 - Proposition 7, 2015, appropriations made to the Department of Transportation for the 2022-23 biennium (estimated to be $0) are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

37. Port Access Improvements. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed $20,000,000 in each fiscal year of the 2024-25 biennium from any available source of revenue and/or balances in Texas Mobility Fund No. 365 shall be allocated to provide funding for public roadway projects selected by the Port Authority Advisory Committee and approved by the Texas Transportation Commission to improve connectivity to Texas ports.

38. Toll Vendor Contracts. It is the intent of the Legislature that the Department of Transportation, to the extent permitted by law, consider including in its contracts for processing and billing of toll transactions provisions to provide incentives to encourage accurate assessing and billing of tolls, which may include compensated tolls per billing error to each recipient of improperly sent notices or bills.

39. Limitation on Expenditures for High-speed Rail.

a. None of the funds appropriated above to the Department of Transportation from state funds may be used for the purposes of subsidizing or assisting in the planning, facility construction or maintenance, security for, or operation of high-speed rail operated by a private entity. If the Department of Transportation acts as a joint-lead agency with a federal agency under 40 C.F.R. Sec. 1506.2, this section does not prevent the Department of Transportation from

using state funds to exercise its authority for oversight and coordination of federal processes and programs. For the purposes of this section, high-speed rail means intercity passenger rail service that is reasonably expected to reach speeds of at least 110 miles per hour.

b. The Department of Transportation shall prepare a report every six months summarizing the number of Full-Time-Equivalent (FTE) hours and expenses related to private high-speed rail work. The report shall be distributed to members of the Legislature whose districts include the potential high-speed rail projects and the chairs of relevant policy committees in each chamber.

c. Nothing in this provision is intended to preclude or limit the Department of Transportation from executing its responsibilities under state or federal law including regulatory responsibilities, oversight of transportation projects, environmental review, policy development, and communication with public officials, or from coordinating with high-speed rail in the same manner as it treats other entities that work with the Department in the planning and coordination of their projects.

40. Unexpended Balances Appropriation: Construction of Buildings and Facilities, Repair or Rehabilitation of Buildings and Facilities, and Acquisition of Land and Other Real Property. Any unobligated and unexpended balances of funds remaining as of August 31, 2023, that were appropriated to the Department of Transportation for the 2022-23 biennium for capital budget items in the Construction of Buildings and Facilities capital budget category (estimated to be $0), the Repair or Rehabilitation of Buildings and Facilities capital budget category (estimated to be $0), and in the Acquisition of Land and Other Real Property category are appropriated for the fiscal biennium beginning September 1, 2023, for the same purpose.

41. Austin Campus Consolidation.

(a) Notwithstanding other capital budget provisions contained elsewhere in this Act, and in accordance with Government Code Chapter 1232, the Texas Public Finance Authority is authorized to issue any amount of unissued revenue bonds or other obligations on behalf of the Department of Transportation remaining as of August 31, 2023, out of the amount previously authorized by Rider 42, Austin Campus Consolidation, in the bill pattern for the Department of Transportation, Article VII, House Bill 1, Eighty-sixth Legislature, Regular Session, 2019, (estimated to be $0) in an aggregate amount not to exceed $326,000,000 for the purpose of constructing and equipping the Austin Campus Consolidation project on land owned by the Department of Transportation in southeast Austin for such purpose. From the proceeds of the issuance and sale of such bonds or other obligations, such amounts as may be necessary to fund associated costs, including the costs of issuance, reasonably required reserve funds, capitalized interest, and other administrative costs are appropriated to the Texas Public Finance Authority. From the remaining proceeds of the issuance and sale of such bonds or obligations, amounts necessary to fund the costs of the construction and equipping of the Austin Campus Consolidation project are appropriated to the Department of Transportation for the fiscal year beginning September 1, 2023. Any unexpended balances from appropriations made in this subsection remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

(b) Included in the amounts appropriated above out of the State Highway Fund in Strategy E.1.1, Central Administration, the amounts of $21,042,702 in fiscal year 2024 and $21,040,602 in fiscal year 2025 may be expended only for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to construct the Austin Campus Consolidation project.

42. Limitation on Employment Levels. Notwithstanding the limitation on state employment levels in Article IX, Section 6.10, of this Act, the Department of Transportation may use the funds appropriated in this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent (FTE) employees paid from funds appropriated by this Act to reach one hundred and three percent (103%) of the FTE figure indicated by this Act for the Department of Transportation in a fiscal quarter. The Department of Transportation shall submit to the Legislative Budget Board a plan to comply with the provisions of Article IX, Section 6.10, of this Act, in the event the number FTEs paid from funds appropriated by this Act exceeds the FTE figure indicated above for the Department of Transportation by an amount of 50.0 FTEs or greater in a fiscal quarter.

43. Comprehensive Development Agreements.

(a) The Department of Transportation may not expend any funds appropriated by this Act to enter into a comprehensive development agreement, unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the location, project costs, and projected benefits to the state for each project proposed under a comprehensive development agreement; and the Legislative Budget Board issues a written approval.

(b) A request submitted by the Department of Transportation pursuant to subsection (a) shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(c) Additional information requested by the Legislative Budget Board regarding a request submitted by the Department of Transportation pursuant to subsection (a) shall be provided in a timely manner. Notwithstanding subsection (b), the Legislative Budget Board is authorized to suspend the approval of a request at any time pending the receipt of additional information requested of the Department of Transportation.

(d) The Department of Transportation may not expend funds appropriated by this Act to amend the terms, extend the scope, issue a change order, or alter the provisions of an executed comprehensive development agreement unless the department submits a report to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, that provides information regarding the proposed modifications to the contract and the Legislative Budget Board issues a written approval. A request submitted by the Department of Transportation pursuant to this subsection is subject to the provisions of subsections (b) and (c).

44. Limitation on Expenditure of Funds. None of the funds appropriated above to the Department of Transportation may be expended in the construction of a replacement bridge and roadway to Pelican Island in Galveston County through an institution of higher education without prior written approval from the Legislative Budget Board.

45. Unexpended Balance: Construction of Intelligent Transportation Systems. Out of amounts appropriated to the Department of Transportation by this Act, an amount not to exceed $32,000,000 from any available source of revenue, which is the same amount of funding authorized but not used for the construction of certain intelligent transportation systems in the 2020-21 biennium, shall be allocated to provide funding for the design, construction, acquisition, and installation of an intelligent transportation system and the design and construction of infrastructure projects at the international port of entry at the Bridge of the Americas and the international port of entry at the Ysleta Bridge, also known as the Zaragoza Bridge, in El Paso, on right of way or other property that is part of or outside the state highway system, to increase security measures and expedite border crossings and trade.

46. Appropriation for Ship Channel Improvement Revolving Loan Program. Out of amounts appropriated above in Strategy A.1.8, Construction Grants & Services, $400,000,000 in General Revenue in fiscal year 2024 shall be transferred to the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167. Monies in the GR-Dedicated Ship Channel Improvement Revolving Fund Account No. 5167 are appropriated to the Department of Transportation for the 2024-25 biennium for the purpose of implementing the revolving loan program authorized by Transportation Code, Section 56.003.

47. Southern Gateway Deck Park. Out of amounts appropriated above, the Department of Transportation shall make available during the 2024-25 biennium $10,000,000 in Federal Funds administered by the Department of Transportation for the Southern Gateway Deck Park Project if the project meets federal funding requirements. It is the intent of the Legislature that funds appropriated above would cover the Phase II Infrastructure of the Southern Gateway Deck Park Project. Any project expenditures using Federal Funds shall be approved by the U.S. Department of Transportation, Federal Highway Administration.

TEXAS WORKFORCE COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund		
General Revenue Fund	$ 75,483,115	$ 86,792,073
GR MOE for Temporary Assistance for Needy Families Account No. 759	36,574,493	36,574,493
GR for Child Care and Development Fund	42,563,817	77,563,817
GR for Vocational Rehabilitation	54,908,688	54,908,825
Career Schools and Colleges	1,192,677	1,194,668
GR Match for SNAP Administration Account No. 8014	4,477,997	4,479,265
GR Match for Adult Education	9,908,560	9,908,560
Subtotal, General Revenue Fund	$ 225,109,347	$ 271,421,701
General Revenue Fund - Dedicated		
Unemployment Compensation Special Administration Account No. 165	$ 6,995,328	$ 4,785,336
Business Enterprise Program Account No. 492	400,000	400,000
Business Enterprise Program Trust Fund	404,212	404,212
Employment and Training Investment Assessment Holding Account No. 5128	386,230	386,230
Subtotal, General Revenue Fund - Dedicated	$ 8,185,770	$ 5,975,778
Federal Funds		
Coronavirus Relief Fund	$ 399,567,345	$ 0
Workforce Commission Federal Account No. 5026	1,843,765,605	2,273,057,004
Subtotal, Federal Funds	$ 2,243,332,950	$ 2,273,057,004
Other Funds		
Blind Endowment Fund Account No. 493	$ 22,682	$ 22,682
Appropriated Receipts	1,718,378	1,218,570
Interagency Contracts	79,514,091	79,468,714
Subrogation Receipts Account No. 8052	167,665	167,665
Appropriated Receipts for VR	503,457	503,457
Subtotal, Other Funds	$ 81,926,273	$ 81,381,088
Total, Method of Financing	$ 2,558,554,340	$ 2,631,835,571
This bill pattern represents an estimated 99.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	4,905.5	4,916.5
Schedule of Exempt Positions:		
Commissioner, Group 6	$201,000	$201,000
Commissioner, Group 5	(2) 201,000	(2) 201,000
Executive Director, Group 7	223,755	234,520
Items of Appropriation:		
A. Goal: LOCAL WORKFORCE SOLUTIONS		
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS Local Workforce Connection Services.	$ 260,033,302	$ 260,020,076
A.1.2. Strategy: LOCAL YOUTH WORKFORCE SERVICES	62,420,429	62,420,429
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY	82,249,495	82,249,495
A.2.2. Strategy: TRADE AFFECTED WORKER SERVICES	17,350,505	17,350,505
A.2.3. Strategy: SENIOR EMPLOYMENT SERVICES	4,403,471	4,403,471
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS	1,167,900,429	1,245,937,406
A.3.2. Strategy: CHILD CARE QUALITY ACTIVITIES	148,884,180	155,235,786
A.3.3. Strategy: CHILD CARE - DFPS FAMILIES Child Care for DFPS Families.	61,322,957	61,322,957
Total, Goal A: LOCAL WORKFORCE SOLUTIONS	$ 1,804,564,768	$ 1,888,940,125

B. Goal: STATE WORKFORCE DEVELOPMENT		
B.1.1. Strategy: SKILLS DEVELOPMENT	$ 25,369,837	$ 25,450,340
B.1.2. Strategy: APPRENTICESHIP	17,794,307	19,050,004
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)	15,373,755	15,373,750
B.1.4. Strategy: SELF SUFFICIENCY	2,467,768	2,467,800
B.2.1. Strategy: VOCATIONAL REHABILITATION	339,836,010	344,530,156
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)	3,034,936	3,045,879
B.3.1. Strategy: STATE WORKFORCE SERVICES	109,593,314	102,664,701
B.3.2. Strategy: CHILD CARE ADMINISTRATION	21,397,038	15,983,892
B.3.3. Strategy: LABOR MARKET AND CAREER INFORMATION	7,798,964	4,892,302
B.3.4. Strategy: SUBRECIPIENT MONITORING	3,653,613	3,601,041
B.3.5. Strategy: LABOR LAW ENFORCEMENT	6,366,844	4,080,754
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES Career Schools and Colleges.	1,064,777	1,066,493
B.3.7. Strategy: WORK OPPORTUNITY TAX CREDIT Work Opportunity Tax Credit Certification.	899,062	898,386
B.3.8. Strategy: FOREIGN LABOR CERTIFICATION	830,776	833,983
B.4.1. Strategy: UNEMPLOYMENT SERVICES	141,020,689	126,352,367
B.5.1. Strategy: CIVIL RIGHTS	3,602,499	3,554,315
Total, Goal B: STATE WORKFORCE DEVELOPMENT	$ 700,104,189	$ 673,846,163
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 26,350,274	$ 26,395,855
C.1.2. Strategy: INFORMATION RESOURCES	3,832,255	3,905,275
C.1.3. Strategy: OTHER SUPPORT SERVICES	8,807,340	8,847,962
Total, Goal C: INDIRECT ADMINISTRATION	$ 38,989,869	$ 39,149,092
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 14,895,514	$ 29,900,191
Grand Total, TEXAS WORKFORCE COMMISSION	$ 2,558,554,340	$ 2,631,835,571
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 265,030,404	$ 280,045,339
Other Personnel Costs	12,067,403	12,086,403
Professional Fees and Services	73,334,646	45,981,861
Fuels and Lubricants	51,449	56,403
Consumable Supplies	824,301	839,354
Utilities	5,891,958	6,039,454
Travel	4,802,468	4,853,868
Rent - Building	3,949,314	3,338,404
Rent - Machine and Other	2,221,531	2,227,136
Other Operating Expense	102,261,339	98,163,993
Client Services	177,528,558	187,949,288
Grants	1,910,090,968	1,989,754,068
Capital Expenditures	500,001	500,000
Total, Object-of-Expense Informational Listing	$ 2,558,554,340	$ 2,631,835,571
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 22,398,419	$ 23,964,529
Group Insurance	64,754,018	66,555,550
Social Security	19,090,507	20,359,756
Benefits Replacement	139,290	111,292
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 106,382,234	$ 110,991,127

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Workforce Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Workforce Commission. In order to achieve the objectives and

service standards established by this Act, the Texas Workforce Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LOCAL WORKFORCE SOLUTIONS		
Outcome (Results/Impact):		
Employers Served	155,000	155,000
Participants Served - C&T	325,000	325,000
% Employed/Enrolled 2nd-4th Qtrs Post Exit - C&T	84%	84%
Credential Rate - C&T	71%	71%
Average Choices Participation	25%	25%
% Employed/Enrolled 2nd-4th Qtrs Post Exit - AEL	84%	84%
Credential Rate - AEL	45%	46%
A.1.1. Strategy: LOCAL WORKFORCE CONNECTION SVCS		
Output (Volume):		
Participants Served - Local Workforce Connection Services	92,883	90,167
Efficiencies:		
Average Cost Per Participant Served - Local Workforce Connection Services	2,561	2,638
A.2.1. Strategy: ADULT EDUCATION AND FAMILY LITERACY		
Output (Volume):		
Participants Served - AEL	56,128	53,874
A.3.1. Strategy: LOCAL CHILD CARE SOLUTIONS		
Output (Volume):		
Average Number of Children Receiving Child Care Administered by Local Workforce Development Boards Per Day	140,046	140,046
Efficiencies:		
Average Cost Per Child Per Month for Child Care Administered by Local Workforce Development Boards	694	720
B. Goal: STATE WORKFORCE DEVELOPMENT		
Outcome (Results/Impact):		
% Employed/Enrolled 2nd-4th Qtrs Post Exit - Vocational Rehabilitation	87%	87%
Credential Rate - Vocational Rehabilitation	45%	45%
Percent of Unemployment Insurance Claimants Paid Timely	96%	96%
Percent of Unemployment Insurance Appeals Decisions Issued Timely	75%	80%
B.1.1. Strategy: SKILLS DEVELOPMENT		
Output (Volume):		
Contracted Number of Skills Development Trainees	11,823	11,854
B.1.2. Strategy: APPRENTICESHIP		
Output (Volume):		
Participants Served - Apprenticeship	11,907	12,340
B.1.3. Strategy: JOBS EDUCATION FOR TEXAS (JET)		
Output (Volume):		
Contracted Number of First Year Jobs Education for Texas (JET) Trainees or Students	6,006	6,006
B.1.4. Strategy: SELF SUFFICIENCY		
Output (Volume):		
Contracted Number of Self-Sufficiency Trainees	971	971
B.2.1. Strategy: VOCATIONAL REHABILITATION		
Output (Volume):		
Participants Served - Vocational Rehabilitation	68,611	69,973
Efficiencies:		
Average Cost Per Participant Served - Vocational Rehabilitation	3,958	4,037
B.2.2. Strategy: BUSINESS ENTERPRISES OF TEXAS (BET)		
Output (Volume):		
Number of Individuals Employed by BET Businesses (Managers and Employees)	1,300	1,300
Explanatory:		
Number of Blind & Disabled Individuals Employed by BET Facility Managers	140	140
B.3.1. Strategy: STATE WORKFORCE SERVICES		
Output (Volume):		
Number of Statewide Initiative Participants to Be Served	3,507	3,507
B.3.4. Strategy: SUBRECIPIENT MONITORING		
Output (Volume):		
Number of Monitoring Reviews of Boards or Contractors	120	120

B.3.5. Strategy: LABOR LAW ENFORCEMENT		
Output (Volume):		
Number of On-site Inspections Completed for Texas Child Labor Law Compliance	2,600	2,600
B.3.6. Strategy: CAREER SCHOOLS & COLLEGES		
Output (Volume):		
Number of Licensed Career Schools and Colleges	680	680
B.4.1. Strategy: UNEMPLOYMENT SERVICES		
Efficiencies:		
Average Wait Time on Hold for Unemployment Insurance Customers (Minutes)	9.5	9.5

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair or Rehab of Buildings and Facilities	$ 11,994,907	$ 9,543,576
b. Acquisition of Information Resource Technologies		
(1) PC Lease	$ 3,604,660	$ 0
(2) Lan/WAN Area Upgrade & Replacement	4,850,000	0
(3) Child Care Application	4,293,845	5,000,000
Total, Acquisition of Information Resource Technologies	$ 12,748,505	$ 5,000,000
c. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 37,038,902	$ 29,286,200
d. Centralized Accounting and Payroll/Personnel System (CAPPS)		
(1) Enterprise Resource Planning	$ 1,721,125	$ 1,738,152
e. Cybersecurity		
(1) Cybersecurity	$ 2,319,600	$ 119,600
f. Legacy Modernization		
(1) Workforce Solutions Improvements	$ 6,409,670	$ 0
(2) Operations Infrastructure	8,067,665	3,805,816
Total, Legacy Modernization	$ 14,477,335	$ 3,805,816
Total, Capital Budget	$ 80,300,374	$ 49,493,344
Method of Financing (Capital Budget):		
General Revenue Fund		
General Revenue Fund	$ 677,939	$ 573,808
Career Schools and Colleges	59,906	56,006
GR Match for SNAP Administration Account No. 8014	19,584	19,429
Subtotal, General Revenue Fund	$ 757,429	$ 649,243
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	$ 2,570,798	$ 246,726
Workforce Commission Federal Account No. 5026	$ 76,749,821	$ 48,423,835
Interagency Contracts	$ 222,326	$ 173,540
Total, Method of Financing	$ 80,300,374	$ 49,493,344

3. **Appropriation: Federal Funds.** All moneys granted to Texas by the federal government for the administration of the Texas Unemployment Compensation Act or which are now on deposit to the credit of any funds maintained by the Comptroller of Public Accounts for the Texas Workforce Commission (TWC), and any moneys received for the credit of such funds are appropriated for the purposes authorized by the provisions of the Texas Unemployment Compensation Act and for the purposes for which such moneys were granted. TWC shall notify the Legislative Budget Board and Governor of any funds and associated staffing received above the amounts appropriated above for the biennium.

4. **Section 903, Social Security Act Funds.**

   a. Subject to federal law, out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, there is included in the appropriation $5,000,000 in fiscal year 2024 and $5,000,000 in fiscal year 2025 for withdrawal and use by the Texas Workforce Commission (TWC) for the administration of the Texas Unemployment Compensation Act and its Public Employment Offices and telecenters. Funds may be used to provide necessary office facilities and automated equipment, to include the purchase of land and construction of buildings, and the construction of improvements on property owned by TWC, including the cost of repairs and alterations to such property and the purchase of computers and related peripheral equipment.

   b. No part of any amounts based on an initial transfer from the federal government that occurred prior to fiscal year 2000 or after fiscal year 2002, appropriated out of amounts credited to Texas' account in the Federal Unemployment Trust Fund under Section 903 of the Social Security Act, shall be expended after the close of the period covered by this Act and any unused portion of such amounts shall, at such close, revert to Texas' said account in the Federal Unemployment Trust Fund. The amount obligated pursuant to this Act shall not exceed at any time the amount by which (a) the aggregate of the amounts transferred to the account of this state pursuant to Section 903 of the Social Security Act exceeds (b) the aggregate of the amounts obligated for administration and paid out for benefits and required by law to be charged against the amounts transferred to the account of this State.

   c. Should federal requirements concerning amounts made available under Section 903 of the Social Security Act change after passage of this Act, the appropriation made in this rider shall be subject to such conditions and limitations as required by the changed federal law.

5. **Payment of Unemployment Benefits - State Agencies.** It is the intent of the Legislature that the Texas Workforce Commission charge the Comptroller of Public Accounts only for unemployment benefits paid based on wages earned from agencies appropriated funds under the General Appropriations Act, and that agencies outside the General Appropriations Act be maintained as individual reimbursing employers. For the purposes of this rider, "agency" includes a state agency as defined under Section 2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under Section 61.003, Education Code.

6. **Reappropriation of Federal and Local Funds.** All funds received by the Texas Workforce Commission from counties, cities, federal agencies, and from any other local source during the 2024-25 biennium, and all balances from such sources as of August 31, 2023, are appropriated for the biennium ending August 31, 2025, for the purpose of carrying out the provisions of this Act. Earned federal funds are not considered to be federal funds for the purpose of this section.

7. **Unexpended Balances Appropriation: Child Care Funds.** It is the intent of the Legislature that any additional federal funds received as a result of current efforts to obtain child care funds, be used for child care. Except as otherwise provided, all unexpended and unobligated balances in the area of child care remaining from appropriations for the first year of the biennium to the Texas Workforce Commission (TWC) are appropriated to TWC for the purpose of drawing down all available federal funds for child care. TWC may transfer unexpended and unobligated balances of General Revenue appropriations to Strategy A.3.1, Local Child Care Solutions, in order to match available federal child care funds, which are appropriated to TWC. TWC is subject to the requirements of Article IX, Section 13.01, Federal Funds/Block Grants for federal child care funds matched with available General Revenue, and TWC shall notify the Legislative Budget Board (LBB) and the Governor in a timely manner of the amounts of additional General Revenue proposed to be used as match and the federal child care funds matched in each year of the 2024-25 biennium, prior to drawing down the additional federal funds. The TWC proposal for use of additional General Revenue shall be considered approved if not disapproved by the LBB or the Governor before:

a. the 30th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

b. the 30th business day after receipt of the proposal by the Governor.

8. **Unexpended Balances Appropriation: Skills Development and Jobs and Education for Texans (JET).** Any unobligated and unexpended balances of General Revenue appropriations made to the Texas Workforce Commission (TWC) in Strategies B.1.1, Skills Development, and B.1.3, Jobs and Education for Texans (JET), as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

   Additionally, notwithstanding the limitations of Article IX, Section 14.01 of the Act, amounts appropriated to TWC above in Strategies B.1.1, Skills Development, and B.1.3, Jobs and Education for Texans (JET), may be transferred between these strategies without limitation, as may be necessary to ensure services are provided to as many eligible participants as possible. Transfers between these strategies require written notification to be provided to the Legislative Budget Board (LBB) and Governor no later than 30 business days after the transfer and a report on transfers (regardless of whether transfers were actually made during that quarter) to be submitted to the LBB and Governor quarterly. The report shall be prepared in a format specified by the LBB and the Governor.

9. **Unexpended Balances Appropriation: Industry Recognized Apprenticeship Programs and Pre-Apprenticeship Career Pathways.** Any unexpended balances in appropriations made to Strategy B.1.2, Apprenticeship, for the Industry Recognized Apprenticeships and the Pre-Apprenticeship Career Pathways programs remaining as of August 31, 2024, are appropriated to the Texas Workforce Commission for the fiscal year beginning September 1, 2025, for the same purpose.

10. **Maximization of Child Care and Development Funds.** It is the intent of the Legislature that the Texas Workforce Commission (TWC) cooperate with cities, non-profit organizations, the Texas Education Agency, and local school districts to obtain local match necessary to maximize federal funds for child care. In order to maximize the availability of state matching funds for federal child care funds and to encourage local child care planning and match participation, TWC shall use donated purchase agreements and other funding mechanisms, to the extent allowed by federal law and regulations.

11. **Earned Income Tax Credit Assistance.** Out of funds appropriated above, the Texas Workforce Commission and local workforce development boards shall assist recipients of Temporary Assistance for Needy Families who become employed, and other low-income workers who may qualify for the credit under federal income and other requirements, to apply for the federal Earned Income Tax Credit.

12. **Employment and Child Care Programs in Rural Areas.** It is the intent of the Legislature that the Texas Workforce Commission and local workforce development boards cost-effectively continue to expand the availability of employment and child care programs into rural areas.

13. **Job Training Courses.** It is the intent of the Legislature that the primary objective of job training courses offered by the Texas Workforce Commission and local workforce development boards is to prepare individuals for high-skill, high-wage jobs with health benefits that result in long-term employability. Whenever possible, strategies should focus on incorporating industry sectors and/or regional industry clusters in order to promote high quality jobs. While English as a Second Language may provide additional benefit to trainees, it may not be substituted for job training classes.

14. **Formal Measures Report.** The Texas Workforce Commission shall submit an annual report to the Legislative Budget Board (LBB) and the Governor on agency performance on Formal Measures prescribed by the Texas Workforce Investment Council. The report shall be submitted with the agency's 4th quarterly performance report and must be accompanied by supporting documentation as specified by the LBB and the Governor.

15. **Budget and Performance Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board and the Governor on budgeted, expended, and encumbered funds by strategy (and substrategy as appropriate) along with Full-Time Equivalent positions and method of finance information. The report shall also include program performance information for performance measures included in this Act.

16. **Skills Development and Self-Sufficiency Fund Report.** The Texas Workforce Commission shall submit a quarterly report to the Legislative Budget Board (LBB) and the Governor on contracts executed by the commission, expenditures, program participants, and closed contracts for each Skills Development Fund and Self-Sufficiency Fund contract. Each report shall be accompanied by supporting documentation as specified by the LBB and the Governor.

17. **Contracts for Purchase of Client Services.** No funds appropriated to the Texas Workforce Commission may be utilized for contracts for the purchase of program-related client services unless:

    a. such contracts include clearly defined goals, outputs, and measurable outcomes which directly relate to program objectives;

    b. such contracts include clearly defined sanctions or penalties for noncompliance with contract terms and conditions;

    c. such contracts specify the accounting, reporting, and auditing requirements applicable to funds received under the contract;

    d. the agency has implemented a formal program using a risk assessment methodology to monitor compliance with financial and performance requirements under the contract, including a determination of whether performance objectives have been achieved; and

    e. the agency has implemented a formal program to obtain and evaluate program costs information to ensure that all costs, including administrative costs, are reasonable to achieve program objectives.

18. **Work-at-Home Employees.** The Texas Workforce Commission may grant compensatory time to authorized employees for overtime work performed at the employee's personal residence and for work performed at the employee's personal residence on state or national holidays. Work performed under this authority shall be approved in advance by the Executive Director and must be verified by appropriate records, which may include audiotapes, computer and telephone logs, and the time tracking and leave accounting system. Compensatory time is only granted when corresponding work is assigned.

19. **Cash Flow Contingency for Texas Workforce Civil Rights Division.**

    a. Contingent upon the receipt of federal funds allocated under the annual fixed cost performance based contracts and special projects with the U.S. Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and upon the submission of monthly reports on all funds transfers and performance on all key measures to the Legislative Budget Board (LBB), Governor, and Comptroller of Public Accounts (CPA), the Texas Workforce Commission (TWC) may temporarily utilize additional General Revenue Funds, pending the receipt of federal reimbursement, in an amount not to exceed 75 percent of the amount as specified in the notification letter of federal award to be received in each year of the biennium. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of federal reimbursement and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be in accordance with procedures established by the CPA. All transfers of the method of finance shall be reported by the TWC Civil Rights Division to the LBB.

    b. TWC Civil Rights Division may temporarily utilize additional General Revenue Funds pending reimbursement through interagency contracts in an amount not to exceed 50 percent of the estimated interagency contract receipts to be received each year of the biennium to be adjusted by actual contract amounts. The General Revenue amounts utilized above the General Revenue method of finance must be repaid upon receipt of interagency contract reimbursement and shall be utilized only for the purpose of temporary cash flow needs.

These transfers and repayments shall be in accordance with procedures established by the CPA. Any contract balance at the end of the first fiscal year of the biennium is appropriated to the second fiscal year of the biennium.

20. **Limitation on Texas Fair Housing Act Investigations or Prosecutions.** No funds appropriated by this Act may be used to investigate or prosecute under the Texas Fair Housing Act any otherwise lawful activity, engaged in by one or more persons, that is engaged solely for the purpose of preventing action by a government official or court of competent jurisdiction.

21. **Child Care Benefit Costs Paid with Federal Funds.** The Texas Workforce Commission shall pay all benefit costs to the Employees Retirement System related to Full-Time Equivalents (FTE) for salaries in Strategy B.3.2, Child Care Administration, with Federal Funds. No funds shall be paid for salaries in Strategies A.3.1, Local Child Care Solutions, A.3.2, Child Care Quality Activities, or A.3.3, Child Care for DFPS Families.

22. **Temporary Assistance for Needy Families (TANF) Maintenance of Effort Appropriated in Child Care Strategies.** All General Revenue appropriated above for TANF maintenance of effort (MOE) shall be expended within the appropriate fiscal year for that purpose in order to secure the TANF federal block grant for the state. Out of funds appropriated above in Strategy A.3.1, Local Child Care Solutions, $27,745,141 in General Revenue is appropriated for TANF MOE each fiscal year for TANF program Client Services or Grants. Notwithstanding the limitations of Article IX, Section 14.01 of this Act, none of the General Revenue appropriated for TANF MOE in Strategy A.3.1, Local Child Care Solutions, may be transferred to any other item of appropriation or expended for any purpose other than the specific purpose for which the funds are appropriated.

23. **Local Matching Funds.** Child Care Matching Federal Funds appropriated above are based upon an estimated local match of $41,353,026 in fiscal year 2024 and $41,353,026 in fiscal year 2025.

24. **Employment and Training Investment Assessment Reimbursement.** Amounts appropriated above in Strategy B.4.1, Unemployment Services, include an estimated amount of $386,230 in fiscal year 2024 and $386,230 in fiscal year 2025 in GR-Dedicated Employment and Training Investment Holding Account No. 5128 for the purpose of reimbursing the Federal Government for collection costs associated with the Employment and Training Investment Assessment in compliance with the collection cost methodology approved by the U.S. Department of Labor.

25. **Professional Development Partnerships for Early Childhood Education.** Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall transfer via interagency contract $500,000 in fiscal year 2024 and $500,000 in fiscal year 2025 to the Texas Education Agency to fund the management of early childhood education partnerships projects, including the award of stipends, facilitate increased participation in professional development by early childhood education professionals, and encourage those professionals to seek additional education.

26. **The Women's Institute for Technology Employment Training.** Out of funds appropriated above in Strategy B.3.1, State Workforce Services, the Texas Workforce Commission shall allocate $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 to the Women's Institute for Technology Employment Training to support comprehensive program with statewide activity funds to develop curriculum, courses, and programs to prepare single women with children who are economically disadvantaged or on state or federal assistance, for entry-level jobs and careers in Texas manufacturing and technology based industries.

27. **School Readiness Models.** Out of federal funds appropriated to the Texas Workforce Commission (TWC) in Strategy A.3.2, Child Care Quality Activities, TWC shall match the amount of available General Revenue for the Early Childhood School Readiness Programs funded in the bill pattern of the Texas Education Agency (TEA), as referenced in TEA Rider 40, Early Childhood School Readiness Program, to provide for each year of the 2024-25 state fiscal biennium a total amount equal to the greater of $11,700,000, or the maximum amount allowable under the approved match rate for the purpose of providing funds to child care providers participating in integrated school readiness models developed by the State Center for Early Childhood Development at the University of Texas Health Science Center at Houston. If General Revenue is not available and notwithstanding other GAA requirements, out of federal funds appropriated to TWC in Strategy A.3.2, Child Care Quality Activities, TWC shall provide for each year of the 2024-25 state fiscal biennium the maximum amount allowable under federal guidelines, and not less than $11,700,000 in each year, for the purpose of providing funds to child care providers participating in the integrated school readiness models developed by the State

Center for Early Childhood Development at the University of Texas Health Science Center at Houston. Not later than December 1 of each even-numbered year, the State Center for Early Childhood Development shall report to the Legislative Budget Board and the Governor the detailed use of all state funds expended by the center for early childhood education services.

28. Contingent Revenue Career Schools and Colleges Regulation.

(a) In addition to the amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.3.6, Career Schools and Colleges, TWC is appropriated any additional revenues (estimated to be $0) generated through the regulation of career schools and colleges and deposited to the credit of the General Revenue fund (Object Code 3509) in excess of $1,734,000 in fiscal year 2024 and $1,734,000 in fiscal year 2025 contained in the Comptroller of Public Accounts Biennial Revenue Estimate. Additional amounts appropriated each fiscal year from any additional revenues may not exceed $208,000. These funds shall be used for enhancing the regulation of career schools and colleges.

(b) No increase in appropriated amounts in excess of $1,734,000 in fiscal year 2024 and $1,734,000 in fiscal year 2025 shall occur for any year in which TWC has approved an increase in the annual renewal fee rate.

29. Professional Development for Early Childhood Education. Out of federal Child Care Development Funds (CCDF) appropriated above, the Texas Workforce Commission shall dedicate $750,000 in fiscal year 2024 and $750,000 in fiscal year 2025 for programs that encourage increased participation in continuing professional development for early childhood professionals. Funding may be used to fund teacher training programs, programs that lead to a national credential in early childhood education, or work-study programs in child care. Funding may also be used for pilot programs that utilize tools for individualized instruction coupled with professional development components that support ongoing learning for teachers.

30. Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy, digital literacy, and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the Federal TANF funds appropriated above in Strategy A.2.1, Adult Education and Family Literacy, $5,800,000 in fiscal year 2024 and $5,800,000 in fiscal year 2025 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Supplemental Nutrition Assistance Program, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Price Child Nutrition Program meals.

TWC shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.

Any unexpended balances as of August 31, 2024, are appropriated to fiscal year 2025 for the same purpose.

31. Statewide Strategic Plan for Adult Basic Education. Out of the funds appropriated above in Strategy B.3.1, State Workforce Services, the Texas Workforce Commission (TWC), in consultation with the Texas Workforce Investment Council (TWIC), shall develop a comprehensive statewide strategic plan, including goals and objectives, to address the projected future demand for adult education in Texas, gaps in the adult education system, improved efficiency of coordinated activities between state agencies, increased education and work-related outcomes for adult education students, and the types of programs and instruction necessary to help prepare adults for 21st century work and life. TWC shall report on the implementation and annual progress of this plan to TWIC, the Governor, and the Legislative Budget Board in December of every even numbered year.

32. Reimbursement of Advisory Committee Members. Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed the amounts stated below per fiscal year, is limited to the following advisory committees:

Rehabilitation Council of Texas	$58,350
Elected Committee of Managers	$22,000
Purchasing From People with Disabilities Advisory Committee	$11,000
Industry-Based Certification Advisory Council	$7,200
Texas Early Learning Council	$15,000

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

33. Notification of Vocational Rehabilitation Federal Funds Distribution.

(a) The Texas Workforce Commission (TWC) shall notify the Legislative Budget Board and the Governor by letter at least 30 calendar days prior to:

(1) requesting additional federal funding for the Vocational Rehabilitation program; or

(2) any intent to redirect General Revenue Funds for this purpose.

(b) The notification required by Subsection (a) of this rider shall include:

(1) the purpose for the additional federal funding;

(2) the original purpose and item of appropriation for which the General Revenue Funds were appropriated;

(3) the effect on measures and/or full-time-equivalent positions for all affected strategies; and

(4) the effect on future maintenance of effort and match requirements.

(c) Furthermore, it is the intent of the Legislature that no federal funds be drawn and expended by utilizing as matching funds any General Revenue Funds appropriated for the subsequent state fiscal year.

34. Vocational Rehabilitation Reporting Requirements.

a. **Federal Reports**. The Texas Workforce Commission (TWC) shall submit the following information to the Legislative Budget Board (LBB) and the Governor no later than the date the respective report is submitted to the federal government:

(1) Notification of proposed State Plan amendments or waivers for Vocational Rehabilitation (CFDA 84.126). State Plan amendments and waiver submissions shall also be provided to the Senate Health and Human Services, House Human Services, and House Public Health committees.

(2) A copy of each report or petition submitted to the federal government relating to Vocational Rehabilitation (CFDA 84.126).

(3) Any other federal reports requested by the LBB or the Governor.

b. **Federal Issues**. TWC shall notify the LBB and the Governor on a timely basis about emerging issues that could result in the loss of more than $1 million in federal revenue assumed in this Act.

35. Vocational Rehabilitation Maintenance of Effort and Matching Funds Reporting Requirement. The Texas Workforce Commission (TWC) shall report quarterly to the Legislative Budget Board (LBB) and the Governor on state funds used for match and maintenance of effort (MOE) for federal Vocational Rehabilitation (CFDA 84.126). Each report shall detail funds for the current fiscal year and at least the two previous fiscal years. The reports shall specify:

a. State funds within and outside the department's budget used for match and MOE. This includes expenditures at the Health and Human Services Commission.

b. Federal Funds within and outside the department's budget matched by state funds identified in the previous section.

The reports shall be prepared in a format specified by the LBB.

36. **Appropriation: GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043.** Amounts above in Strategy B.2.2, Business Enterprises of Texas, are appropriated to the Texas Workforce Commission (TWC) for the purpose of establishing and maintaining a retirement and benefits plan for blind or visually impaired vendors as defined in the federal Randolph-Sheppard Act (20 USC, Section 107). Any amounts in addition to the amount identified in Strategy B.2.2, Business Enterprises of Texas, necessary to make retirement and benefits payments in conformity with the Randolph-Sheppard Act (20 USC, Section 107) and Labor Code, Section 355.016, are appropriated to TWC. None of the funds appropriated in GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, or through this rider may be transferred to any other strategy. TWC shall report quarterly on deposits into and expenditures out of the GR-Dedicated Business Enterprise Program Trust Fund Account No. 5043, including identification of the purpose for the expenditure, to the Legislative Budget Board, the Governor, and the Comptroller of Public Accounts.

37. **Appropriation: Subrogation Receipts.** Included in amounts appropriated above in Strategy B.2.1, Vocational Rehabilitation, are subrogation collections received during the 2024-25 biennium from vocational rehabilitation cases. Subrogation receipts collected above the amounts appropriated in each year are appropriated to the agency for client services in the program from which the subrogation collections were generated (estimated to be $0).

38. **Performance Reporting for the Business Enterprises of Texas Program.** The Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor on:

a. The results of the survey distributed to state host agencies on satisfaction of operational conditions such as pricing requirements, hours of operations, menu items, and product lines; and

b. The total cost incurred by each state host agency for the operation of Business Enterprises of Texas cafeterias, snack bars, and convenience stores. Reported costs should include the value of the space used, maintenance costs, utility costs, janitorial costs and the method of finance for each cost. An outline of the methodology that was used to determine the final estimate should also be included in the report.

The report shall be prepared in a format specified by the LBB and the Governor.

39. **Blind Endowment Trust Fund Reporting.** Out of funds appropriated above, the Texas Workforce Commission shall submit an annual report by October 1 to the Legislative Budget Board (LBB) and the Governor that identifies donations to the Blind Endowment Fund No. 493 (Other Funds). The report shall include the intended purpose of each donation if specified by the donor, actual expenditures and uses, and remaining balances. The report shall be prepared in a format specified by the LBB and the Governor.

40. **Language Interpreter Services.** In order to compensate employees of the Texas Workforce Commission (TWC) for assuming the duty of providing interpreter services to consumers whose primary language is not English, TWC, upon written authorization of the commission, may, from funds appropriated above, increase the salary of classified employees by an amount equal to a one step increase, or 3.25 percent, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. This increase shall be granted only for the regular provision of interpreter services above and beyond the regular duties of the position, and shall be removed when these services are, for whatever reason, no longer provided by the employee or when they are no longer needed by the facility. Salary increases provided for this purpose are not merit increases and shall not affect an employee's eligibility to receive a merit increase. This authorization also includes employees who provide interpreter services in American Sign Language.

41. **Health and Human Services Commission Partnership.** Out of funds appropriated above in Strategy B.2.1, Vocational Rehabilitation, $8,586,875 in fiscal year 2024 and $8,586,875 in fiscal year 2025 may be used by the Texas Workforce Commission only for the purpose of payment to the Health and Human Services Commission for an interagency agreement made for the purpose of funding rehabilitative services for persons with disabilities.

42. **Rapid Response Workforce Development Services.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.1.1, Skills Development, up to $5,000,000 each fiscal year in General Revenue funds may be used to provide grants to public junior colleges and public technical colleges to develop customized training programs specific to business needs, training equipment that leads to certification and employment, fast track curriculum development, instructor certification, and rapid response workforce development support for growing or recruiting businesses to a rural or urban community.

43. **Department of Family and Protective Services (DFPS) Child Care Reporting Requirement.** The Texas Workforce Commission shall submit a monthly report to the Legislative Budget Board (LBB) and DFPS on budgeted and actual expenditures as well as budgeted and actual caseload totals for the children in the DFPS state care program. The report shall be submitted in a format prescribed by the LBB and accompanied by supporting documentation as specified by the LBB.

44. **Adult Literacy Report.** Out of funds appropriated above, as a part of the report required and in addition to the outcomes specified under Labor Code, Chapter 315.002(c), the Texas Workforce Commission shall analyze and report to the Legislature on December 1 of each even-numbered year on adult literacy activities and performance measures for the Adult Education and Family Literacy program. The report shall identify the types of literacy programs conducted by providers and the measurable outcomes on literacy performed by the program. The report must be accompanied by supporting documentation as specified by the Legislative Budget Board.

45. **Skilled Workforce Development and Training Program.** Out of funds appropriated above in Strategy B.1.1, Skills Development, the Texas Workforce Commission shall expend $250,000 in fiscal year 2024 and $250,000 in fiscal year 2025 to form collaborative partnerships with organizations that:

    a. are exempt from federal income taxation;

    b. are composed of individuals or groups of individuals who have expertise in workforce development and training;

    c. are located in and serve urban centers in this state;

    d. are training sponsors accredited by the National Center for Construction Education and Research;

    e. provide industry-specific employment readiness training;

    f. provide a basic introduction to industry skills with curricula consisting of industry-specific modules that cover various trade skills topics, including basic safety and Occupational Safety and Health Administration (OSHA) compliance, industry- or trade-specific math training, industry- or trade-specific tools training, basic communication skills, and basic employability skills;

    g. target minority groups in underserved communities; and

    h. have proven experience in administering training programs described by this rider through contracting with state agencies or political subdivisions.

46. **Unexpended Balances Appropriation: Acquisition of Information Resource Technology.** Any unobligated and unexpended balances of capital budget remaining as of August 31, 2023, that were appropriated to the Texas Workforce Commission for the 2022-23 biennium for the Unemployment Insurance System Improvements, Workforce Case Management System, Child Care Application, and Vocational Rehabilitation System projects (estimated to be $0) are appropriated for the next fiscal biennium beginning September 1, 2023, for the same purpose.

47. **Federal and State Funds for Digital Inclusion.** Texas Workforce Commission (TWC) shall ensure that digital skill building is an explicitly permitted use of existing workforce development grant programs and TWC shall utilize federal funds to provide digital skill building, device access, and digital support for workers in workforce development programs.

48. **Unemployment Insurance Claimant Data for Targeted Digital Skill Building.** Out of funds appropriated for Strategy B.4.1, Unemployment Services, the Texas Workforce Commission (TWC) shall collect and report unemployment insurance claim counts by type: internet, phone, and other. Claims count data by type shall be disaggregated by age, education, race/ethnicity, sex, and the occupations of individuals requesting benefits by region. The data shall be used to target individuals for digital skills training or retraining and the data shall be reported publicly on the TWC website.

49. **Apprenticeship and Internship Opportunities for People with Disabilities.** Out of funds appropriated above in Strategies B.1.2, Apprenticeship, and B.2.1, Vocational Rehabilitation, the Texas Workforce Commission shall conduct an inventory of all current apprenticeship and internship opportunities for people with disabilities. The inventory should include:

    (a) The number and type of apprenticeship opportunities currently available;

    (b) The number and type of intern opportunities currently available;

    (c) The length of program;

    (d) The age ranges of the participants;

    (e) Whether the employer is a public or private entity;

    (f) The geographic distribution of the programs;

    (g) How the programs are funded;

    (h) How the opportunities are publicized;

    (i) The number of individuals with disabilities that obtained full time employment as a result of the intern or apprentice program.

    The inventory shall be made available to the Rehabilitation Council of Texas and the Texas Legislature by October 1 of every even-numbered year.

50. **Employer and Community Based Organization Partnerships.** Out of amounts appropriated above to the Texas Workforce Commission (TWC) in Strategy B.3.1, State Workforce Services, $4,000,000 in fiscal year 2024 and $4,000,000 in fiscal year 2025 in General Revenue Funds shall be used to implement a program with community based organizations in partnership with employers to move Texans off of public benefits and into the workforce. This program will target residents without housing and employment and move them into permanent employment. In selecting a community based organization, TWC shall consider:

    (a) the number of persons served by a qualifying entity in the program year must be no fewer than 700 unique individuals;

    (b) the number of persons served by a qualifying entity who have obtained regular employment at or above 125 percent of federal poverty income guidelines must be no fewer than 50 percent of the total number of individuals returned to the workforce; and

    (c) the number of employers who will commit to hiring individuals upon exit of the program must be no fewer than 100 employers.

    In implementing this provision, the TWC may use other requirements deemed appropriate and necessary.

51. Cross Agency Coordination on Apprenticeship and Work-Based Learning Funding. Out of funds appropriated above, the Texas Workforce Commission (TWC) shall work with the Texas Education Agency (TEA) and the Texas Higher Education Coordinating Board (THECB) to identify available funding sources that may be coordinated and streamlined to increase the availability and accessibility of apprenticeships and work-based learning programs.

(a) Available funding sources may include, but are not limited to:

(1) Strengthening Career and Technical Education for the 21st Century Act

(2) Workforce Innovation and Opportunity Act

(3) Every Student Succeeds Act

(4) Adult Education and Family Literacy Act

(5) Registered Apprenticeship Expansion Grants

(6) Skills Development Fund

(7) Jobs and Education for Texans

(8) Self-Sufficiency Fund

(b) TWC in coordination with TEA and THECB shall report the following to the Legislative Budget Board, Senate Finance Committee, House Appropriations Committee, and the Office of the Governor, and shall post the report on the Commission's website, no later than August 31, 2024:

(1) The number and types of apprenticeships and work-based learning programs available in Texas, including the numbers by which these programs increased compared to the previous fiscal year.

(2) The number and types of apprenticeships and work-based learning programs in Texas that are currently supported by more than one available funding source in the list established in (b)(3) of this section.

(3) A list of available funding sources identified that may support apprenticeships and work-based learning programs.

(4) agency and cross-agency grant-making policies and practices that may be amended to allow coordination of multiple available funding sources that support work-based learning programs, including:

(A) Streamlining separate accountability and reporting requirements across different grant programs and available funding sources to eliminate duplicative oversight for grant recipients.

(B) Awarding a combined grant that is funded by multiple available funding sources in accordance with state and federal requirements to minimize the number of different grant programs through which eligible applicants must apply.

(C) Using a common application process in accordance with state and federal requirements for grant awards that are funded by multiple available funding sources to simplify the process for applicants who are eligible and interested in applying for different grant programs.

(D) Recommendations that allow for further coordination of state and federal funding sources.

(5) The progress on implementation of agency and cross-agency grant-making policies and practices that lead to an increase in the number and availability of apprenticeship and work-based learning opportunities.

(c) It is the intent of the Legislature TWC shall work with TEA and THECB to implement agency and cross-agency policies and practices identified in the report in subsection (b). For any policies and practices agencies are unable to implement, TWC shall include the rationales detailing the agency barriers, and recommendations to address those barriers, in the report required by subsection (b).

52. **Additional Workforce Data Report.** The Texas Workforce Commission shall submit a report to the Legislature and the Office of the Governor no later than September 1, 2024 on its progress to work with employers on enhanced reporting of employment and earnings data as part of routine wage filings required by the Texas Unemployment Compensation Act. The report shall specify:

(a) The types of employment and earnings data that will be enhanced;

(b) The number of types of employers who have voluntarily provided enhanced employment and earnings data to the Commission; and

(c) Recommendations to enhance reporting of employment and earnings data statewide, including information on any necessary information technology upgrades and associated costs.

REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Unemployment Compensation Special Administration Account No. 165	$ 5,566,797	$ 5,985,698
Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165	$ 14,547,409	$ 15,778,687
Total, Method of Financing	$ 20,114,206	$ 21,764,385
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.		
A.1.1. Strategy: STATE'S UC REIMBURSEMENT Reimburse UC Benefit Account 937 for UC Paid to Former State Employees.	$ 20,114,206	$ 21,764,385
Grand Total, REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT	$ 20,114,206	$ 21,764,385
Object-of-Expense Informational Listing:		
Other Personnel Costs	$ 20,114,206	$ 21,764,385
Total, Object-of-Expense Informational Listing	$ 20,114,206	$ 21,764,385

1. **Definition of Agency.** For the purposes of the Reimbursements to the Unemployment Compensation Benefit Account item, "agency" includes a state agency as defined under Section 2151.002, Government Code, which includes an institution of higher education (except a public junior college) as defined under Section 61.003, Education Code.

2. **Reimbursements to the Unemployment Compensation Benefit Account No. 937.** Reimbursements to the Unemployment Compensation Benefit Account No. 937 shall be made from:

a. Funds identified as GR-Dedicated - Unemployment Compensation Special Administration Account No. 165 above, which consist of penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code.

b. Funds identified as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 above, which consist of amounts transferred from other agencies' appropriations made elsewhere in this Act to state agencies in accordance with Section 15.01, Reimbursements for Unemployment Benefits, in General Provisions of this Act.

3. **Funding Source for Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Unemployment Compensation Special Administration Account No. 165, include penalty and interest receipts collected under Sections 213.021 and 213.022, Texas Labor Code and authorized for the payment of unemployment compensation benefits to former state employees pursuant to Section 203.202, Texas Labor Code. These amounts are estimated and are to be utilized for amounts not paid by state agency reimbursements.

4. **Funding Source for Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165.** Funds identified in the method of financing above, Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, include agency reimbursements from appropriations made elsewhere in this Act to GR-Dedicated Account No. 165. These amounts are estimated. Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from appropriations made in this Act to the state agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or in part from the General Revenue Fund, a General Revenue-Dedicated Account, Federal Funds or Other Funds, such as State Highway Fund No. 006.

5. **Proportionality Requirements for Agency Reimbursements related to Unemployment Compensation Benefits.** From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated Accounts, Federal Funds or Other Funds from appropriations made elsewhere in this Act to state agencies. The Comptroller shall transfer these amounts of appropriations made elsewhere in this Act to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this provision are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. These reimbursement requirements may be waived, either in whole or in part, by the Legislative Budget Board.

6. **Cash Flow Contingency.** Contingent upon the receipt of state agency reimbursements, the Texas Workforce Commission (TWC) may temporarily utilize additional GR-Dedicated Unemployment Compensation Special Administration Account No. 165 funds, in an amount not to exceed the anticipated state agency reimbursement. The Account No. 165 amounts utilized above amounts appropriated from penalty and interest collections as identified in Rider 2(a) must be repaid upon receipt of state agency reimbursements for previously paid payroll warrants and shall be utilized only for the purpose of temporary cash flow needs. These transfers and repayments shall be credited to the fiscal year being reimbursed and shall be made in accordance with established state accounting procedures. All transfers of the method of finance shall be reported by the TWC on a monthly basis to the Legislative Budget Board and Governor.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 11,175,639	$ 12,130,861
General Revenue Dedicated Accounts	$ 6,212,433	$ 6,455,850

RETIREMENT AND GROUP INSURANCE
(Continued)

Federal Funds	$ 91,536,974	$ 94,304,377
Other Funds		
State Highway Fund No. 006	$ 288,633,363	$ 299,759,557
Other Special State Funds	3,113,201	3,411,198
Subtotal, Other Funds	$ 291,746,564	$ 303,170,755
Total, Method of Financing	$ 400,671,610	$ 416,061,843
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 107,903,301	$ 114,927,696
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	292,768,309	301,134,147
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 400,671,610	$ 416,061,843
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 400,671,610	$ 416,061,843

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,268,461	$ 3,692,722
General Revenue Dedicated Accounts	$ 1,795,714	$ 1,897,817
Federal Funds	$ 20,548,794	$ 21,467,722
Other Funds		
State Highway Fund No. 006	$ 61,939,191	$ 65,846,012
Other Special State Funds	1,038,444	1,241,772
Subtotal, Other Funds	$ 62,977,635	$ 67,087,784
Total, Method of Financing	$ 88,590,604	$ 94,146,045
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 88,043,692	$ 93,709,061
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	546,912	436,984
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 88,590,604	$ 94,146,045
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 88,590,604	$ 94,146,045

BOND DEBT SERVICE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,136,396	$ 7,102,641
Total, Method of Financing	$ 9,136,396	$ 7,102,641

BOND DEBT SERVICE PAYMENTS
(Continued)

Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE To Texas Public Finance Authority for Pmt of Bond Debt Svc.	$ 9,136,396	$ 7,102,641 & UB
Grand Total, BOND DEBT SERVICE PAYMENTS	$ 9,136,396	$ 7,102,641

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 13,653,304	$ 14,318,502
Texas Lottery Commission	2,507,155	2,596,625
Department of Motor Vehicles	24,215,221	24,949,521
Department of Transportation	610,268,096	48,329,489
Texas Workforce Commission	225,109,347	271,421,701
Subtotal, Business and Economic Development	$ 875,753,123	$ 361,615,838
Retirement and Group Insurance	11,175,639	12,130,861
Social Security and Benefit Replacement Pay	3,268,461	3,692,722
Subtotal, Employee Benefits	$ 14,444,100	$ 15,823,583
Bond Debt Service Payments	9,136,396	7,102,641
Subtotal, Debt Service	$ 9,136,396	$ 7,102,641
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 899,333,619	$ 384,542,062

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Texas Lottery Commission	$ 320,886,632	$ 335,501,609
Department of Transportation	730,218	730,218
Texas Workforce Commission	8,185,770	5,975,778
Reimbursements to the Unemployment Compensation Benefit Account	5,566,797	5,985,698
Subtotal, Business and Economic Development	$ 335,369,417	$ 348,193,303
Retirement and Group Insurance	6,212,433	6,455,850
Social Security and Benefit Replacement Pay	1,795,714	1,897,817
Subtotal, Employee Benefits	$ 8,008,147	$ 8,353,667
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 343,377,564	$ 356,546,970

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 701,160,684	$ 567,650,416
Department of Motor Vehicles	430,950	743,750
Department of Transportation	6,220,145,684	6,619,030,475
Texas Workforce Commission	2,243,332,950	2,273,057,004
Subtotal, Business and Economic Development	$ 9,165,070,268	$ 9,460,481,645
Retirement and Group Insurance	91,536,974	94,304,377
Social Security and Benefit Replacement Pay	20,548,794	21,467,722
Subtotal, Employee Benefits	$ 112,085,768	$ 115,772,099
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 9,277,156,036	$ 9,576,253,744

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 27,126,711	$ 24,640,429
Department of Motor Vehicles	336,844,844	175,358,144
Department of Transportation	11,861,325,553	12,013,534,265
Texas Workforce Commission	81,926,273	81,381,088
Reimbursements to the Unemployment Compensation Benefit Account	14,547,409	15,778,687
Subtotal, Business and Economic Development	$ 12,321,770,790	$ 12,310,692,613
Retirement and Group Insurance	291,746,564	303,170,755
Social Security and Benefit Replacement Pay	62,977,635	67,087,784
Subtotal, Employee Benefits	$ 354,724,199	$ 370,258,539
Less Interagency Contracts	$ 98,848,175	$ 100,034,076
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 12,577,646,814	$ 12,580,917,076

RECAPITULATION - ARTICLE VII
BUSINESS AND ECONOMIC DEVELOPMENT
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Housing and Community Affairs	$ 741,940,699	$ 606,609,347
Texas Lottery Commission	323,393,787	338,098,234
Department of Motor Vehicles	361,491,015	201,051,415
Department of Transportation	18,692,469,551	18,681,624,447
Texas Workforce Commission	2,558,554,340	2,631,835,571
Reimbursements to the Unemployment Compensation Benefit Account	20,114,206	21,764,385
Subtotal, Business and Economic Development	$ 22,697,963,598	$ 22,480,983,399
Retirement and Group Insurance	400,671,610	416,061,843
Social Security and Benefit Replacement Pay	88,590,604	94,146,045
Subtotal, Employee Benefits	$ 489,262,214	$ 510,207,888
Bond Debt Service Payments	9,136,396	7,102,641
Subtotal, Debt Service	$ 9,136,396	$ 7,102,641
Less Interagency Contracts	$ 98,848,175	$ 100,034,076
TOTAL, ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT	$ 23,097,514,033	$ 22,898,259,852
Number of Full-Time-Equivalents (FTE)	19,654.0	19,657.0

ARTICLE VIII

REGULATORY

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated regulatory agencies.

STATE OFFICE OF ADMINISTRATIVE HEARINGS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,522,044	$ 8,033,647
Other Funds		
Appropriated Receipts	$ 40,000	$ 40,000
Interagency Contracts	4,882,166	4,882,166
Subtotal, Other Funds	$ 4,922,166	$ 4,922,166
Total, Method of Financing	$ 12,444,210	$ 12,955,813
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	119.0	119.0
Schedule of Exempt Positions:		
Chief Administrative Law Judge, Group 5	$184,805	$184,805
Items of Appropriation:		
A. Goal: ADMINISTRATIVE HEARINGS		
Provide for a Fair and Efficient Administrative Hearings Process.		
A.1.1. Strategy: CONDUCT HEARINGS	$ 9,937,579	$ 9,960,750
Conduct Hearings and Prepare Proposals for Decisions and Final Orders.		
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION	246,237	246,237
Conduct Alternative Dispute Resolution Proceedings.		
Total, Goal A: ADMINISTRATIVE HEARINGS	$ 10,183,816	$ 10,206,987
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	$ 1,789,590	$ 1,789,590
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 470,804	$ 959,236
Grand Total, STATE OFFICE OF ADMINISTRATIVE HEARINGS	$ 12,444,210	$ 12,955,813
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 10,330,090	$ 10,818,522
Other Personnel Costs	241,400	241,400
Professional Fees and Services	407,593	407,593
Consumable Supplies	16,500	16,500
Utilities	195,011	195,011
Travel	58,000	58,000
Rent - Building	380,100	380,100
Rent - Machine and Other	41,500	41,500
Other Operating Expense	774,016	797,187
Total, Object-of-Expense Informational Listing	$ 12,444,210	$ 12,955,813

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 864,591	$ 916,625
Group Insurance	1,651,935	1,697,917
Social Security	691,002	732,862
Benefits Replacement	3,278	2,619
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,210,806	$ 3,350,023

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Office of Administrative Hearings. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Office of Administrative Hearings. In order to achieve the objectives and service standards established by this Act, the State Office of Administrative Hearings shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ADMINISTRATIVE HEARINGS		
Outcome (Results/Impact):		
Percentage of Participants Surveyed Expressing Satisfaction with Overall Process	92%	92%
Percentage of Proposed Decisions Related to Tax Hearings Issued by Administrative Law Judges within 60 Days of Record Closing	100%	100%
Percentage of Participants Surveyed Satisfied with Overall Alternative Dispute Resolution Process	94%	94%
A.1.1. Strategy: CONDUCT HEARINGS		
Output (Volume):		
Number of Hours Billed (both for General Docket Hearings and Administrative License Revocation Hearings)	75,699	75,699
Number of Administrative License Revocation Cases Disposed	24,946	24,946
Number of General Docket Cases Disposed	3,882	3,882
Percent of Available Administrative Law Judge Time Spent on Case Work	75%	75%
Number of Proposals for Decision Related to Tax Hearings Issued by Administrative Law Judges	377	377
Efficiencies:		
Average Number of Days from Close of Record to Issuance of Proposal for Decision or Final Order Issuance	40	40
Median Number of Days to Dispose Case	75	75
Average Length of Time (Days) Taken to Issue a Proposed Decision Related to Tax Hearings Following Record Closing	9	9
Explanatory:		
Number of Administrative License Revocation Cases Received	24,946	24,946
Number of General Docket Cases Received	3,882	3,882
Number of Agencies Served	50	50
A.2.1. Strategy: CONDUCT ALT DISPUTE RESOLUTION		
Efficiencies:		
Median Number of Days to Dispose Alternative Dispute Resolution Cases	90	90
Explanatory:		
Number of Alternative Dispute Resolution Cases Requested or Referred	110	110

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in the provision as appropriations either for "Lease Payments to the Master Equipment Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 45,539	$ 45,385
Total, Capital Budget	$ 45,539	$ 45,385
Method of Financing (Capital Budget):		
General Revenue Fund	$ 45,539	$ 45,385
Total, Method of Financing	$ 45,539	$ 45,385

3. **Benefit Collection.** Agencies that enter into contracts with the State Office of Administrative Hearings (SOAH), for the purpose of performing the hearings function, and make payments to SOAH from funding sources other than General Revenue, must reimburse SOAH for employee benefit costs for salaries and wages. These reimbursements to SOAH will then be paid to the General Revenue Fund in proportion to the source of funds from which the respective salary or wage is paid.

4. **Contingency Appropriation for Expanded Jurisdiction.** Contingent on the enactment of legislation by the Eighty-eighth Legislature transferring the hearings functions of other state agencies to the State Office of Administrative Hearings (SOAH), or otherwise expanding the jurisdiction of the office, SOAH may expend funds transferred to the office from those agencies or funds appropriated for the purpose of handling the expanded jurisdiction, pursuant to provisions elsewhere in this Act. Appropriations authorized pursuant to this provision may be expended only to implement the transferred functions or expanded jurisdiction. All funds collected by SOAH as payment for, or reimbursement of, the office's costs of providing services to other state agencies or governmental entities, or others as directed by the Legislature, are appropriated to SOAH for use in expanded jurisdiction cases during the biennium. Any unexpended balances related to the transferring of hearing functions to SOAH or expanding jurisdiction of the office as of August 31, 2024, are appropriated to the State Office of Administrative Hearings for the fiscal year beginning September 1, 2024.

5. **Hearings Activity Report.** By May 1st and November 1st of each fiscal year, the State Office of Administrative Hearings (SOAH) shall submit to the Legislative Budget Board and the Governor a report detailing hearings activity conducted during the prior two fiscal year quarters. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served by method of finance, the projected and actual person hours allocated to the agency's cases and the cost, both direct and indirect, of conducting the hearings. The report shall also indicate in a format prescribed by the Legislative Budget Board, for each agency served, the projected and actual number of cases received, the number of cases disposed, and the median number of days between the date a case is received by SOAH and the date the case is finally disposed, and any other information requested by the Legislative Budget Board during the reporting period.

6. **Contingency for Additional Self-directed Semi-independent Agencies.** Contingent upon additional agencies becoming a self-directed semi-independent (SDSI) agencies during the 2024-25 biennium, any agency becoming an SDSI agency that is listed in Rider 7 shall be removed from the exemption granted in Rider 7 below.

7. **Billing Rate for Workload.**

   a. Unless otherwise provided, amounts appropriated above and elsewhere in this Act for funding for the payment of costs associated with administrative hearings conducted by the State Office of Administrative Hearings (SOAH) are based on SOAH's actual hourly costs. SOAH's billing rate shall not exceed $165 per hour for each hour of work performed during each fiscal year as reflected by the SOAH's Legislative Appropriation Request to the Eighty-eighth Legislature.

   b. Amounts appropriated above in Strategy A.1.1, Conduct Hearings, to SOAH from the General Revenue Fund include funding in each year of the biennium for billable casework hours performed by SOAH for conducting administrative hearings at the rate determined by

SOAH and approved by the Legislature for those agencies that do not have appropriations for paying SOAH costs for administrative hearings and are not subject to subsection (a) of this Section:

(1) Department of Agriculture
(2) Department of Public Safety
(3) Employees Retirement System of Texas
(4) Executive Council of Physical and Occupational Therapy Examiners
(5) Parks and Wildlife Department
(6) Public Utility Commission of Texas (not including waste water cases)
(7) Secretary of State
(8) State Board of Dental Examiners
(9) State Board of Veterinary Medical Examiners
(10) State Pension Review Board
(11) State Securities Board
(12) Teacher Retirement System of Texas
(13) Texas Alcoholic Beverage Commission
(14) Texas Behavioral Health Executive Council
(15) Texas Board of Chiropractic Examiners
(16) Texas Board of Nursing
(17) Texas Board of Professional Geoscientists
(18) Texas Commission on Fire Protection
(19) Texas Commission on Law Enforcement
(20) Texas Department of Housing and Community Affairs
(21) Texas Department of Insurance (not including the Division of Workers' Compensation)
(22) Texas Department of Licensing and Regulation
(23) Texas Department of Transportation
(24) Texas Funeral Service Commission
(25) Texas Higher Education Coordinating Board
(26) Texas Lottery Commission
(27) Texas Medical Board
(28) Texas Optometry Board
(29) Texas Racing Commission
(30) Texas State Board of Pharmacy
(31) Texas State Board of Plumbing Examiners

BEHAVIORAL HEALTH EXECUTIVE COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,163,286	$ 4,361,190
Appropriated Receipts	$ 1,148,500	$ 1,148,500
Total, Method of Financing	$ 5,311,786	$ 5,509,690
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 791,337	$ 796,409
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	68.0	68.0
Items of Appropriation:		
A. Goal: LICENSURE Protect Public through Quality Program of Licensure.		
A.1.1. Strategy: LICENSING Operate Quality Program of Licensure.	$ 2,898,089	$ 2,897,751

A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	165,945	165,945
Total, Goal A: LICENSURE	$ 3,064,034	$ 3,063,696
B. Goal: ENFORCEMENT Protect the Public through Enforcement of Laws and Rules.		
B.1.1. Strategy: ENFORCEMENT Operate A Quality Investigation/Enforcement Program.	$ 1,996,143	$ 1,996,143
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	$ 51,190	$ 45,790
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 200,419	$ 404,061
Grand Total, BEHAVIORAL HEALTH EXECUTIVE COUNCIL	$ 5,311,786	$ 5,509,690
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 3,555,731	$ 3,754,661
Other Personnel Costs	78,540	78,540
Professional Fees and Services	59,588	59,588
Consumable Supplies	22,719	22,719
Utilities	500	500
Travel	105,000	105,000
Rent - Machine and Other	10,560	10,560
Other Operating Expense	1,479,148	1,478,122
Total, Object-of-Expense Informational Listing	$ 5,311,786	$ 5,509,690
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 283,912	$ 305,013
Group Insurance	460,738	467,943
Social Security	262,546	279,800
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,007,852	$ 1,053,280

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Behavioral Health Executive Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Behavioral Health Executive Council. In order to achieve the objectives and service standards established by this Act, the Behavioral Health Executive Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSURE		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Certificates/Licensees Issued to Individuals	9,300	9,300
Number of Certificates/Licenses Renewed (Individuals)	29,000	29,000
Efficiencies:		
Average Time to Process Applications (Days)	55	55
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Documented Complaints Resolved Within Six Months	15%	15%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	610	610
Number of Complaints Pending	500	500
Efficiencies:		
Average Time for Complaint Resolution	625	625

Explanatory:		
Number of Complaints Received	600	600

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Consolidation Services	$ 39,988	$ 39,461
Total, Capital Budget	$ 39,988	$ 39,461
Method of Financing (Capital Budget):		
General Revenue Fund	$ 39,988	$ 39,461
Total, Method of Financing	$ 39,988	$ 39,461

BOARD OF CHIROPRACTIC EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,051,370	$ 1,087,998
Appropriated Receipts	$ 99,500	$ 99,500
Total, Method of Financing	$ 1,150,870	$ 1,187,498
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 259,959	$ 261,856
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	14.0	14.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$104,775	$108,720
Items of Appropriation:		
A. Goal: ENSURE PUBLIC PROTECTION		
Provide Public Protection through Enforcement of Chiropractic Statutes.		
A.1.1. Strategy: LICENSING SYSTEM	$ 301,332	$ 302,529
Operate a Comprehensive Licensing System for Chiropractors.		
A.1.2. Strategy: TEXAS.GOV	20,850	20,850
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: ENFORCEMENT	596,250	597,565
Provide a System to Investigate and Resolve Complaints.		
Total, Goal A: ENSURE PUBLIC PROTECTION	$ 918,432	$ 920,944
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN ENFORCE AND LICENSE	$ 199,734	$ 201,049
Indirect Admin Enforcement and License.		

C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 32,704	$ 65,505
Grand Total, BOARD OF CHIROPRACTIC EXAMINERS	$ 1,150,870	$ 1,187,498
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 895,187	$ 931,933
Other Personnel Costs	46,996	48,676
Professional Fees and Services	12,500	12,500
Consumable Supplies	5,700	5,700
Utilities	7,150	7,150
Travel	26,300	26,300
Rent - Building	150	150
Rent - Machine and Other	4,650	4,650
Other Operating Expense	152,237	150,439
Total, Object-of-Expense Informational Listing	$ 1,150,870	$ 1,187,498
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 58,313	$ 61,809
Group Insurance	102,775	105,386
Social Security	58,878	61,784
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 219,966	$ 228,979

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Chiropractic Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Chiropractic Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Chiropractic Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENSURE PUBLIC PROTECTION		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
Percent of Complaints Resulting in Disciplinary Action	35%	35%
A.1.1. Strategy: LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	350	350
Number of Licenses Renewed (Individuals)	3,100	3,100
A.2.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved	350	350
Efficiencies:		
Average Time Per Complaint Resolution (Days)	250	250
Explanatory:		
Number of Jurisdictional Complaints Received	350	350

TEXAS STATE BOARD OF DENTAL EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 4,486,288	$ 4,668,897
Appropriated Receipts	$ 258,500	$ 258,500
Total, Method of Financing	$ 4,744,788	$ 4,927,397
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,225,413	$ 1,234,442

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	59.0	59.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$134,651	$141,867
Items of Appropriation:		
A. Goal: QUALITY DENTAL CARE		
To Ensure Quality Dental Care for the People of Texas.		
A.1.1. Strategy: COMPLAINT RESOLUTION Provide a System to Investigate and Resolve Complaints.	$ 3,202,526	$ 3,216,367
A.1.2. Strategy: PEER ASSISTANCE PROGRAM Provide a Peer Assistance Program for Licensed Individuals.	132,240	132,240
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT Conduct an Efficient Licensure/Registration/Certification Process.	924,706	929,649
A.2.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	225,000	225,000
Total, Goal A: QUALITY DENTAL CARE	$ 4,484,472	$ 4,503,256
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - LICENSURE Indirect Administration - Licensure and Registration.	$ 46,998	$ 46,998
B.1.2. Strategy: IND ADMIN - COMPLAINT RESOLUTION Indirect Administration - Complaint Resolution.	49,620	49,740
Total, Goal B: INDIRECT ADMINISTRATION	$ 96,618	$ 96,738
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 163,698	$ 327,403
Grand Total, TEXAS STATE BOARD OF DENTAL EXAMINERS	$ 4,744,788	$ 4,927,397
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,972,992	$ 3,143,913
Other Personnel Costs	72,700	76,760
Professional Fees and Services	375,846	375,846
Consumable Supplies	33,500	33,500
Utilities	12,000	12,000
Travel	70,000	70,000
Rent - Building	250	250
Rent - Machine and Other	4,900	4,900
Other Operating Expense	1,202,600	1,210,228
Total, Object-of-Expense Informational Listing	$ 4,744,788	$ 4,927,397
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 264,330	$ 281,569
Group Insurance	508,097	518,587
Social Security	217,193	231,108
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 989,620	$ 1,031,264

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Board of Dental Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Board of Dental Examiners. In order to

achieve the objectives and service standards established by this Act, the Texas State Board of Dental Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: QUALITY DENTAL CARE		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	12%	12%
Percent of Jurisdictional and Filed Complaints, Which Were Resolved during the Reporting Period, that Resulted in Remedial Action	8%	8%
Percent of Licensees with No Recent Violations: Dentist	97%	97%
Percent of Licensees Who Renew Online	85%	85%
Percent of New Individual Licenses Issued Online	60%	60%
A.1.1. Strategy: COMPLAINT RESOLUTION		
Output (Volume):		
Number of Complaints Resolved	1,000	1,000
Efficiencies:		
Average Time for Complaint Resolution (Days)	400	400
Explanatory:		
Number of Jurisdictional Complaints Received	1,075	1,075
A.1.2. Strategy: PEER ASSISTANCE PROGRAM		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	85	85
A.2.1. Strategy: LICENSURE/REGISTRATION/CERT		
Output (Volume):		
Number of New Licenses Issued to Individuals: Dentists	975	975
Number of Licenses Renewed (Individuals): Dentists	9,000	9,000
Number of New Licenses Issued to Individuals: Dental Hygienists	775	775
Number of Licenses Renewed (Individuals): Dental Hygienists	7,000	7,000
Number of New Registrations Issued: Dental Assistants	2,750	2,750
Number of Registrations Renewed: Dental Assistants	19,500	19,500
Explanatory:		
Total Number of Business Facilities Registered: Dental Labs	850	850

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Dental Examiners in Strategy A.1.2, Peer Assistance Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Reimbursement of Advisory Committee Members.** Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of funds appropriated above, not to exceed $6,000 in General Revenue in fiscal year 2024 and $6,000 in General Revenue in fiscal year 2025, is limited to the following advisory committee: Advisory Committee on Dental Anesthesia.

FUNERAL SERVICE COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 901,091	$ 919,971
Appropriated Receipts	$ 87,100	$ 87,100
Total, Method of Financing	$ 988,191	$ 1,007,071
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 264,704	$ 272,118

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	12.0	12.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$107,948	$107,948
Items of Appropriation:		
A. Goal: COMPETENT LICENSEES		
Manage Examination/Licensure to Develop Competent & Ethical Licensees.		
A.1.1. Strategy: LICENSING REQUIREMENTS	$ 427,425	$ 430,441
Issue and Renew Licenses, Monitor Continuing Education.		
A.1.2. Strategy: TEXAS.GOV	35,000	35,000
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: COMPETENT LICENSEES	$ 462,425	$ 465,441
B. Goal: ENFORCE STANDARDS		
To Aggressively & Effectively Provide Enforcement & Protect the Public.		
B.1.1. Strategy: INSPECTIONS	$ 193,153	$ 175,318
Provide Enforcement through Inspections.		
B.2.1. Strategy: RULE COMPLIANCE	301,540	303,450
Investigate Complaints & Recommend Disciplinary/Other Action.		
Total, Goal B: ENFORCE STANDARDS	$ 494,693	$ 478,768
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 31,073	$ 62,862
Grand Total, FUNERAL SERVICE COMMISSION	$ 988,191	$ 1,007,071
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 647,466	$ 721,410
Other Personnel Costs	8,370	8,490
Professional Fees and Services	14,050	14,050
Consumable Supplies	6,550	6,550
Utilities	13,500	13,500
Travel	49,000	49,000
Rent - Machine and Other	2,200	2,200
Other Operating Expense	247,055	191,871
Total, Object-of-Expense Informational Listing	$ 988,191	$ 1,007,071
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 47,810	$ 51,131
Group Insurance	132,984	136,611
Social Security	39,512	42,194
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 220,306	$ 229,936

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Funeral Service Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Funeral Service Commission. In order to achieve the objectives and service standards established by this Act, the Funeral Service Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPETENT LICENSEES		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	86%	86%
A.1.1. Strategy: LICENSING REQUIREMENTS		
Output (Volume):		
Number of New Licenses Issued to Individuals	380	380
Number of Individual Licenses Renewed	2,250	2,250
Number of New Licenses Issued to Facilities	80	80
Number of Facility Licenses Renewed	1,500	1,500
Explanatory:		
Total Number of Individuals Licensed	5,325	5,325
Total Number of Facilities Licensed	1,636	1,636
B. Goal: ENFORCE STANDARDS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	40%	40%
Percent of Complaints Resolved within 6 Months	80%	80%
B.1.1. Strategy: INSPECTIONS		
Output (Volume):		
Number of Establishments Inspected	1,000	1,000
B.2.1. Strategy: RULE COMPLIANCE		
Output (Volume):		
Number of Complaints Resolved	100	100
Number of Complaints Pending	26	26
Efficiencies:		
Average Time for Complaint Resolution (Days)	120	120
Explanatory:		
Number of Jurisdictional Complaints Received	120	120

BOARD OF PROFESSIONAL GEOSCIENTISTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 671,340	$ 690,261
Total, Method of Financing	$ 671,340	$ 690,261
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 122,421	$ 123,085
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.5	7.5
Schedule of Exempt Positions:		
Executive Director, Group 2	$112,906	$116,655
Items of Appropriation:		
A. Goal: LICENSING		
Assure Geoscience is Practiced Only by Qualified/Registered Licensees.		
A.1.1. Strategy: APPLICATION REVIEW Evaluate Applications and Ensure Proper Examination.	$ 134,706	$ 135,982
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	25,000	25,000
A.1.3. Strategy: INFORMATIONAL SERVICES Maintain Current Registry and Provide Timely Information.	292,703	294,440
Total, Goal A: LICENSING	$ 452,409	$ 455,422
B. Goal: ENFORCEMENT		
Ensure Effective Enforcement of TX Geoscience Practice Act.		
B.1.1. Strategy: ENFORCEMENT Investigate & Reach Final Resolution of Reported Violations.	$ 151,157	$ 152,395

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 46,817	$ 46,817
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	6,696	6,696
Total, Goal C: INDIRECT ADMINISTRATION	$ 53,513	$ 53,513
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 14,261	$ 28,931
Grand Total, BOARD OF PROFESSIONAL GEOSCIENTISTS	$ 671,340	$ 690,261
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 458,572	$ 476,991
Other Personnel Costs	18,761	19,321
Professional Fees and Services	8,680	6,680
Consumable Supplies	3,360	3,460
Utilities	500	550
Travel	15,000	15,000
Rent - Building	2,000	2,000
Rent - Machine and Other	4,050	4,075
Other Operating Expense	160,417	162,184
Total, Object-of-Expense Informational Listing	$ 671,340	$ 690,261
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 22,398	$ 23,933
Group Insurance	24,584	25,114
Social Security	26,635	27,937
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 73,617	$ 76,984

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Professional Geoscientists. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Professional Geoscientists. In order to achieve the objectives and service standards established by this Act, the Board of Professional Geoscientists shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	87%	87%
A.1.1. Strategy: APPLICATION REVIEW		
Output (Volume):		
Number of New Licenses Issued to Individuals	85	90
Efficiencies:		
Percentage of New Individual Licenses Issued within 10 Days	100%	100%
Percentage of Individual License Renewals Issued within 7 Days	100%	100%
Explanatory:		
Total Number of Individuals Licensed	3,600	3,600
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	25%	25%
Percent of Documented Complaints Resolved within Six Months	90%	90%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Complaints Resolved	40	45
Number of Compliance Orders Issued	500	500
Number of Disciplinary Actions Taken	10	10

Efficiencies:		
Average Time for Complaint Resolution (Days)	180	180
Explanatory:		
Jurisdictional Complaints Received	45	50

HEALTH PROFESSIONS COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 36,056	$ 70,604
Interagency Contracts	$ 1,570,166	$ 1,589,812
Total, Method of Financing	$ 1,606,222	$ 1,660,416
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	8.0	8.0
Items of Appropriation:		
A. Goal: COORDINATION AND SUPPORT		
A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT Member Agency Coordination and Support.	$ 1,570,166	$ 1,589,812
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 36,056	$ 70,604
Grand Total, HEALTH PROFESSIONS COUNCIL	$ 1,606,222	$ 1,660,416
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 707,409	$ 741,957
Other Personnel Costs	9,360	10,080
Professional Fees and Services	786,658	805,584
Consumable Supplies	7,000	7,000
Utilities	4,100	4,100
Rent - Machine and Other	2,500	2,500
Other Operating Expense	89,195	89,195
Total, Object-of-Expense Informational Listing	$ 1,606,222	$ 1,660,416
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 52,286	$ 55,895
Group Insurance	69,109	69,800
Social Security	54,741	57,745
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 176,136	$ 183,440

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Health Professions Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Health Professions Council. In order to achieve the objectives and service standards established by this Act, the Health Professions Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COORDINATION AND SUPPORT		
Outcome (Results/Impact):		
Number of Events Attended by a HPC Staff Member on Behalf of HPC Member Agencies	12	12
Number of People Who Attend an HPC Sponsored Training Session	50	50

A.1.1. Strategy: AGENCY COORDINATION AND SUPPORT		
Output (Volume):		
Number of Completed Support Requests	1,200	1,200

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of government Code 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services for Shared Regulatory Database Migration	$ 178,659	$ 184,019
Total, Capital Budget	$ 178,659	$ 184,019
Method of Financing (Capital Budget):		
Interagency Contracts	$ 178,659	$ 184,019
Total, Method of Financing	$ 178,659	$ 184,019

3. **Prorated Assessments Report.** Before September 1, 2024, the Health Professions Council (HPC) shall submit to the Legislative Budget Board and the Governor a report detailing the use of member agency prorated assessments transferred during fiscal year 2024 and the planned use of like transfers in fiscal years 2025 through 2027. The report shall indicate in a format prescribed by the Legislative Budget Board, for each agency served, all costs related to carrying out the functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies. The report shall also indicate in a format prescribed by the Legislative Budget Board, the receipt and expenditure of interagency contract funds received by the council, the cause for cost changes to functions named in Section 3, Funding for Health Professions Council, Special Provisions Relating to all Regulatory Agencies and any other information requested by the Legislative Budget Board during the reporting period.

4. **Notification of Contract Changes.** Out of funds appropriated above in Strategy A.1.1, Agency Coordination and Support, the Health Professions Council shall notify the Legislative Budget Board when entering into a new contract with a state agency or external vendor at least 30 days prior to the execution of the contract. Additionally, the Health Professions Council shall notify the Legislative Budget Board regarding amendments to the scope of services being provided to participating agencies or amendments to existing contracts with external vendors at least 30 days prior to the execution of the amendments.

OFFICE OF INJURED EMPLOYEE COUNSEL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 9,888,095	$ 10,341,697
Total, Method of Financing	$ 9,888,095	$ 10,341,697
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 3,121,881	$ 3,145,053
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	162.8	162.8

Schedule of Exempt Positions:		
Public Counsel, Group 5	$158,194	$165,339
Items of Appropriation:		
A. Goal: OMBUDSMAN PROGRAM		
Assist Individual Injured Employees through the Ombudsman Program.		
A.1.1. Strategy: OMBUDSMAN PROGRAM Assist Unrepresented Injured Employees in Dispute Resolution.	$ 5,469,545	$ 5,473,477
B. Goal: EDUCATION AND REFERRAL		
Increase Injured Employee Education and Provide Referrals.		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL Assist Injured Employees & Provide Referrals to Programs & Services.	$ 1,842,204	$ 1,843,751
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Advocate for Injured Employees As a Class.		
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES	$ 2,134,310	$ 2,135,976
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 442,036	$ 888,493
Grand Total, OFFICE OF INJURED EMPLOYEE COUNSEL	$ 9,888,095	$ 10,341,697
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 9,310,317	$ 9,763,919
Other Personnel Costs	210,356	210,356
Professional Fees and Services	69,000	69,000
Consumable Supplies	3,211	3,211
Utilities	19,455	19,455
Travel	25,000	25,000
Rent - Building	3,400	3,400
Other Operating Expense	247,356	247,356
Total, Object-of-Expense Informational Listing	$ 9,888,095	$ 10,341,697
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,266,042	$ 1,317,258
Group Insurance	3,212,480	3,291,043
Social Security	1,065,415	1,107,011
Benefits Replacement	2,480	1,981
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,546,417	$ 5,717,293

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Injured Employee Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Injured Employee Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Injured Employee Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: OMBUDSMAN PROGRAM		
Outcome (Results/Impact):		
Percentage of Texas Department of Insurance Administrative Dispute Resolution Proceedings in which an Ombudsman Assisted an Unrepresented Injured Employee	45%	45%
Percentage of Issues Raised at Contested Case Hearings (CCH) where the Injured Employee Prevailed when Assisted by an Ombudsman	26%	26%
Percentage of Issues Raised on Appeal Where the Injured Employee Prevailed when Assisted by an Ombudsman	23%	23%

A.1.1. Strategy: OMBUDSMAN PROGRAM		
Output (Volume):		
Number of Benefit Review Conferences with Ombudsman Assistance	6,500	6,500
Number of Contested Case Hearings with Ombudsman Assistance	2,600	2,600
Number of Injured Employees Prepared for an Appeal by an Ombudsman	1,000	1,000
Explanatory:		
Number of Preparation Appointments Held Prior to a Benefit Review Conference by an Ombudsman	15,000	15,000
Number of Preparation Appointments Held Prior to a Contested Case Hearing by an Ombudsman	5,000	5,000
Number of Preparation Appointments Held for an Appeal by an Ombudsman	1,050	1,050
B. Goal: EDUCATION AND REFERRAL		
B.1.1. Strategy: RIGHTS RESPONSIBILITIES & REFERRAL		
Efficiencies:		
Average Number of Educational Sessions Provided to or on Behalf of Injured Employees Per Month	18,300	18,300
C. Goal: ADVOCATE FOR INJURED EMPLOYEES		
Outcome (Results/Impact):		
Percentage of Adopted Workers' Compensation Rules Analyzed	100%	100%
C.1.1. Strategy: ADVOCATE FOR INJURED EMPLOYEES		
Output (Volume):		
Number of Assists a Regional Staff Attorney Provides to an Ombudsman	2,700	2,700

2. **Unexpended Balance Authority.** Any unexpended balances as of August 31, 2024, not to exceed 5 percent for any item of appropriation, are appropriated to the Office of Injured Employee Counsel for the same purposes for the fiscal year ending August 31, 2025.

DEPARTMENT OF INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 280,529	$ 284,993
General Revenue Fund - Dedicated		
Texas Department of Insurance Operating Fund Account No. 036	$ 111,315,355	$ 116,012,603
Subsequent Injury Account No. 5101	8,875,692	8,875,692
Subtotal, General Revenue Fund - Dedicated	$ 120,191,047	$ 124,888,295
Federal Funds	$ 2,311,430	$ 2,311,430
Other Funds		
TexasSure Fund No. 161	$ 5,073,752	$ 5,073,752
Appropriated Receipts	189,340	189,340
Interagency Contracts	38,000	38,000
Subtotal, Other Funds	$ 5,301,092	$ 5,301,092
Total, Method of Financing	$ 128,084,098	$ 132,785,810
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 39,500,586	$ 39,768,537
This bill pattern represents an estimated 27.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	1,221.3	1,221.3

Schedule of Exempt Positions:		
Commissioner of Insurance, Group 7	$225,732	$234,324
Commissioner of Workers' Compensation, Group 6	175,720	182,328
Items of Appropriation:		
A. Goal: PROTECT CONSUMERS		
Protect and Ensure the Fair Treatment of Consumers.		
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH	$ 10,049,914	$ 10,049,914
Provide Information To Consumers, Resolve Complaints, & License Agents.		
A.1.2. Strategy: TEXASSURE	5,073,752	5,073,752
Texassure Motor Vehicle Financial Responsibility Verification Program.		
A.1.3. Strategy: TEXAS.GOV	494,200	494,200
Texas.gov Estimated and Nontransferable.		
Total, Goal A: PROTECT CONSUMERS	$ 15,617,866	$ 15,617,866
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET		
A Competitive and Stable Insurance Market.		
B.1.1. Strategy: INDUSTRY SOLVENCY REGULATION	$ 5,885,443	$ 5,885,443
Analyze the Financial Condition of Insurers and Take Solvency Action.		
B.2.1. Strategy: PROPERTY & CASUALTY REGULATION	7,163,291	7,163,291
Efficiently Regulate P&C Rates, Forms, And Programs.		
B.2.2. Strategy: LIFE & HEALTH REGULATION	5,226,923	5,226,923
Efficiently Regulate L&H Rates, Forms, and Networks.		
B.3.1. Strategy: LEGAL REVIEW & ENFORCEMENT	6,840,152	6,840,152
Review Compliance and Bring Enforcement Actions as Needed.		
B.3.2. Strategy: INSURANCE FRAUD	4,111,361	4,111,361
Investigate Insurance Fraud and Refer Violations for Prosecution.		
B.4.1. Strategy: THREE-SHARE PROGRAMS	66,786	66,786
Administer Three-Share Premium Assistance Program.		
Total, Goal B: FAIR, COMPETITIVE, & STABLE MARKET	$ 29,293,956	$ 29,293,956
C. Goal: REDUCE INCIDENTS OF FIRE		
Reduce Loss of Life & Property Due to Fire.		
C.1.1. Strategy: FIRE MARSHAL	$ 4,728,965	$ 4,728,965
Investigate Arson, Conduct Safety Inspections, and Administer Lics.		
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Effectively Regulate the Texas Workers' Compensation System.		
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE	$ 10,415,574	$ 10,083,574
Oversee Activities of System Participants and Ensure Compliance.		
D.1.2. Strategy: DISPUTE RESOLUTION	9,385,270	9,385,270
Resolve Indemnity, Medical Fee and Medical Necessity Disputes.		
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN	9,073,212	9,073,212
Administer Subsequent Injury Fund.		
D.1.4. Strategy: WORKERS COMPENSATION FRAUD	1,082,575	1,082,575
Investigate Workers' Comp Fraud & Refer Violations for Prosecution.		
D.2.1. Strategy: HEALTH AND SAFETY SERVICES	3,814,577	3,814,577
Provide Educational Services &WPS Consultations to System Participants.		
D.2.2. Strategy: CUSTOMER SERVICE & INFORMATION MGMT	8,304,848	8,304,848
Provide Customer Assistance & Information Management.		
Total, Goal D: REGULATE WORKERS' COMP SYSTEM	$ 42,076,056	$ 41,744,056

E. Goal: INDIRECT ADMINISTRATION		
E.1.1. Strategy: CENTRAL ADMINISTRATION	$ 7,192,918	$ 7,186,218
E.1.2. Strategy: INFORMATION RESOURCES	17,326,911	17,573,834
E.1.3. Strategy: OTHER SUPPORT SERVICES	4,952,337	4,952,337
Total, Goal E: INDIRECT ADMINISTRATION	$ 29,472,166	$ 29,712,389
F. Goal: REGULATORY RESPONSE		
F.1.1. Strategy: CONTINGENCY REGULATORY RESPONSE	$ 2,200,000	$ 2,200,000
G. Goal: SALARY ADJUSTMENTS		
G.1.1. Strategy: SALARY ADJUSTMENTS	$ 4,695,089	$ 9,488,578
Grand Total, DEPARTMENT OF INSURANCE	$ 128,084,098	$ 132,785,810
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 85,368,301	$ 90,176,990
Other Personnel Costs	1,411,452	1,411,452
Professional Fees and Services	18,639,051	18,638,883
Fuels and Lubricants	113,100	113,100
Consumable Supplies	198,263	198,263
Utilities	440,194	440,194
Travel	1,175,295	1,175,295
Rent - Building	1,762,411	1,762,411
Rent - Machine and Other	281,500	281,500
Other Operating Expense	18,694,531	18,587,722
Total, Object-of-Expense Informational Listing	$ 128,084,098	$ 132,785,810
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 13,228,731	$ 13,775,859
Group Insurance	40,188,942	41,394,652
Social Security	10,595,320	11,035,461
Benefits Replacement	93,132	74,412
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 64,106,125	$ 66,280,384

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Insurance. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Insurance. In order to achieve the objectives and service standards established by this Act, the Department of Insurance shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT CONSUMERS		
Outcome (Results/Impact):		
Percent of Calls Answered by the TDI Consumer Help Line Call Center	95%	95%
Percent of Continuing Education Filings Completed within Ten Days	95%	95%
Percent of Agent and Adjuster Applications Completed within Seven Days	95%	95%
Percent of Registered Passenger Vehicles with Personal or Commercial Automobile Liability Insurance	90%	90%
A.1.1. Strategy: OPERATIONS, EDUCATION, AND OUTREACH		
Output (Volume):		
Number of Complaints Resolved	17,000	17,000
Efficiencies:		
Average Response Time (in DAYS) to Complains	40	40
Explanatory:		
Number of Inquiries Received	136,000	136,000
B. Goal: FAIR, COMPETITIVE, & STABLE MARKET		
Outcome (Results/Impact):		
Percent of Statutory Rate and Form Filings Completed within 90 Days	87%	87%

Percent of Personal Auto and Residential Property Form Filings Completed in 60 Days	87%	87%
B.3.2. Strategy: INSURANCE FRAUD		
Output (Volume):		
Number of Insurance Fraud Suspects Investigated and Resolved	400	400
C. Goal: REDUCE INCIDENTS OF FIRE		
Outcome (Results/Impact):		
Percent of Registrations, Licenses, and Permits Issued within 20 Days after Receipt of a Completed Application	99%	99%
C.1.1. Strategy: FIRE MARSHAL		
Output (Volume):		
Number of Registrations, Licenses, and Permits Issued by the State Fire Marshal's Office (SMFO) to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals, and Other Regulated Entities	14,700	14,700
D. Goal: REGULATE WORKERS' COMP SYSTEM		
Outcome (Results/Impact):		
Percentage of Medical Fee Disputes Resolved by Medical Fee Dispute Resolution or Upheld Upon Appeal	95%	95%
Percent of Temporary Income Benefits (TIB) Recipients Released to Work (RTW) within 90 Days of Injury	54%	54%
D.1.1. Strategy: OVERSIGHT AND COMPLIANCE		
Output (Volume):		
Number of Quality of Care Reviews of Health Care Providers, Insurance Carriers Utilization Review Agents, and Independent Review Organizations Completed	200	200
Efficiencies:		
Average Number of Days to Close a Complaint Involving Workers' Compensation System Participants	110	110
Explanatory:		
Percent of Medical Bills Processed Timely (Within 45 Days)	98%	98%
D.1.2. Strategy: DISPUTE RESOLUTION		
Efficiencies:		
Average Number of Days to Resolve a Medical Fee Dispute	200	200
Average Number of Days to Resolve Indemnity Disputes through Resolution Proceedings	135	135
D.1.3. Strategy: SUBSEQUENT INJURY FUND ADMIN		
Explanatory:		
Number of Injured Workers Receiving Lifetime Income Benefit (LIB) Payments through the Subsequent Injury Fund (SIF)	21	21
D.2.1. Strategy: HEALTH AND SAFETY SERVICES		
Output (Volume):		
Number of Workplace Safety Consultations and Inspections Provided to Employers	1,700	1,700

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Obsolescence Hardware and Software Replacement and Network Security	$ 150,000	$ 150,000
(2) Texassure Vehicle Insurance Verification	5,073,752	5,073,752
(3) PC Replacement	659,060	542,700
(4) Support for Document Management System	328,402	338,253
Total, Acquisition of Information Resource Technologies	$ 6,211,214	$ 6,104,705
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 8,821,271	$ 9,174,703
Total, Capital Budget	$ 15,032,485	$ 15,279,408

Method of Financing (Capital Budget):		
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	$ 9,958,733	$ 10,205,656
TexasSure Fund No. 161	$ 5,073,752	$ 5,073,752
Total, Method of Financing	$ 15,032,485	$ 15,279,408

3. **Appropriation Source, Rehabilitation of Insurance Companies.** Of the amounts appropriated above, $0 each year of the biennium is from fees that the Department of Insurance shall collect from companies that are successfully rehabilitated by the department. Fees collected and appropriated above shall be in amounts sufficient to cover, yet not exceed, costs of rehabilitating those companies. Any such fees collected in excess of $0 each year of the biennium are also appropriated for the biennium beginning September 1, 2023, for the sole purpose of the rehabilitation of other insurance companies pursuant to 441.203 of the Texas Insurance Code (estimated to be $0).

4. **State Support for NAIC Activities.** The Department of Insurance shall use no appropriated funds in support of the National Association of Insurance Commissioners (NAIC) in the absence of NAIC accreditation of the Department of Insurance for compliance with NAIC Financial Regulation Standards. The prohibition would be effective immediately upon loss of accreditation. The only exceptions to this prohibition shall be limited to expenditures necessary for (1) continued departmental use of the NAIC database for monitoring financial solvency of companies doing business in Texas; (2) solvency-related training; and (3) efforts to regain accreditation. The prohibition on using resources does not apply in the event that the Commissioner voluntarily determines not to participate in the state insurance department accreditation program.

5. **Liquidation Oversight and Title Examiner Full-Time-Equivalent Positions.** In addition to the "Number of Full-Time-Equivalents (FTE)" positions authorized above, an additional 40.0 FTE positions are authorized for each year of the 2024-25 biennium to support liquidation oversight and title examiner activities. These positions are excluded from the FTE cap.

6. **Appropriations Limited to Revenue Collections.** The application of special provisions limiting appropriations to revenue collections elsewhere in this Article shall be consistent with relevant statutory provisions governing the agency's assessment of tax rates and fees. As provided by the Texas Insurance Code and the Texas Labor Code, the Commissioners shall take into account unexpended funds in the preceding year when adjusting rates of assessment necessary to pay all expenses of regulating insurance and conducting the operations of the State Fire Marshal and the Office of Injured Employee Counsel during the succeeding year.

7. **State Support for NCOIL Activities.** Funds appropriated above include funds from General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 for payment of state dues for the National Council of Insurance Legislators.

8. **Increase Consumer Choice.** Out of amounts appropriated above, the Department of Insurance shall contract with the Office of Public Insurance Counsel in the amount of $191,670 each fiscal year from the GR Dedicated-Texas Department of Insurance Operating Fund Account No. 036 to provide consumers with insurance information to make informed decisions.

9. **Appropriation of Unexpended Balances.** Any unexpended balances as of August 31, 2024, not to exceed 5 percent for any item of appropriation above unless otherwise granted by the provisions of Article IX, Section 14.05, are appropriated for the same purposes, in the same strategies, for the fiscal year beginning September 1, 2024.

10. **Subsequent Injury Fund.** Amounts appropriated above in Strategy D.1.3, Subsequent Injury Fund Administration, include an estimated $8,875,692 in fiscal year 2024 and $8,875,692 in fiscal year 2025 out of the GR Dedicated - Subsequent Injury Account No. 5101 for payment of liabilities pursuant to Labor Code, Chapter 403. In the event that actual liabilities exceed the estimated amounts, the Division of Workers' Compensation shall furnish information supporting the estimated additional liabilities to the Comptroller of Public Accounts. If the Comptroller finds that there are sufficient balances in the GR Dedicated - Subsequent Injury Account No. 5101 to support the payment of projected liabilities, a finding of fact to that effect shall be issued and a contingent appropriation shall be made available for the intended purposes.

11. Three-Share Premium Assistance Programs.

a. Amounts appropriated above to the Department of Insurance of $66,786 in fiscal year 2024 and $66,786 in fiscal year 2025 in Strategy B.4.1, Three-Share Assistance Programs, and 1.0 Full-Time-Equivalents (FTE) position each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" is for the purpose of awarding, through a competitive application process, grants to local government entities for the research, planning, development, and continuation of "three-share" premium assistance programs to increase access to private healthcare coverage for the uninsured, and providing technical assistance to grant recipients. The department shall consider the following factors in selecting recipients of grant funds:

(1) proposals to match grant awards with local funds;
(2) percentage of uninsured in the applicable area;
(3) existing efforts in pursuing "three-share" premium assistance programs; and
(4) healthcare use and delivery factors affecting the area's healthcare infrastructure and capacity.

b. In addition to amounts appropriated above, out of funds collected from regulated entities except for workers compensation for fines, penalties, and sanctions (revenue object codes 3221 or 3222) and deposited to General Revenue, the Department of Insurance is appropriated, out of amounts collected in excess of those contained in the Comptroller's Biennial Revenue Estimate (estimated to be $0), an amount not to exceed $2,250,000 in each year of the biennium for the Three-Share Premium Assistance Programs. Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2023, (estimated to be $0) are appropriated to the agency for the same purposes for the fiscal year beginning September 1, 2023. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024. The department shall spend any unexpended and unobligated balances that are appropriated to it for the same purposes to the extent necessary to maintain the agency's approved enrollment levels for that biennium for each Three-Share Premium Assistance Program.

The department shall report a summary of the grants awarded to local government entities to the Legislative Budget Board and the Governor no later than January 1, 2025.

12. Division of Workers' Compensation Reporting Requirement. The Division of Workers' Compensation shall include information collected about on-the-job injuries and occupational diseases, compliance with notice requirements regarding whether employers carry workers' compensation insurance from non-subscribing employers and administrative penalties levied against non-complying employers under the provisions of the Labor Code Section 411.032 and Texas Administrative Code, Title 28, Insurance Sections 110.103, 110.101, and 160.2 in its biennial report submitted to the Legislature.

13. Amusement Ride Reporting Requirements. The Department of Insurance shall request monthly a report of the amusement ride operators who apply for a sales tax license and a report of amusement ride operators paying sales tax from the Comptroller of Public Accounts. The department shall reconcile the reports with their records of registered amusement ride operators and investigate the need for registration of any operator not in their records. The department shall report biennially to the Legislature on: (1) efforts to bring all amusement ride operators into compliance; and (2) the result of those efforts.

14. Appropriation: Agent and Adjuster Licensing Fee Collections. In addition to amounts appropriated above, out of funds collected from agent and adjuster licensing fees (revenue object code 3210) deposited to General Revenue-Dedicated Texas Department of Insurance Operating Fund 36, the Department of Insurance is appropriated all amounts collected in excess of those contained in the Comptroller's January 2023 Biennial Revenue Estimate (estimated to be $0) to Strategy A.1.1. Operations, Education, and Outreach.

(a) Any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2023, (estimated to be $0) are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2023. In addition, any unexpended and unobligated balances of appropriations for the fiscal year ending August 31, 2024, are appropriated to the department for the same purposes for the fiscal year beginning September 1, 2024.

(b) Notwithstanding Article IX, Section 14.01, Appropriation Transfers of this Act, appropriations may not be transferred from Strategy A.1.1, Customer Operations, Education, and Outreach, to other strategies without prior written approval from the Legislative Budget Board.

15. Captive Insurance Specialist. Amounts appropriated above to the Department of Insurance of $150,000 in fiscal year 2024 and $150,000 in fiscal year 2025, in General Revenue-dedicated Texas Department of Insurance Operating Fund 36, in Strategy B.1.1, Industry Solvency Regulation, are for the purpose of retaining, through a competitive application process, a Captive Insurance specialist to support captive insurance oversight and related activities in the Texas captive insurance market.

16. Contingency Appropriation: State Regulatory Response.

a. Amounts appropriated above to the Department of Insurance not to exceed $2,200,000 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time Equivalents (FTE)" are contingent upon a finding of fact by the Commissioner of Insurance that additional resources are needed by the department due to:

(1) a significant change in insurance regulatory environment, demands for federal healthcare reform implementation, a weather related disaster in the State of Texas, a public health crisis, such as a pandemic, a fire that has been declared as a disaster situation in the State of Texas, and non-weather related disasters.

b. None of the funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, may be expended and none of the 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may be used by the department unless the Commissioner of Insurance files a finding of fact with the Governor and the Legislative Budget Board (LBB) and neither the Governor nor the LBB issues a written disapproval not later than:

(1) the 10th business day after the date the staff of the LBB concludes its review of the findings of fact and forwards those findings of fact along with the conclusions or comments of the LBB staff to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor; and

(2) the 10th business day after the receipt of the finding of fact by the Governor.

c. The appropriations above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" are also contingent upon the department maintaining a sufficient fund balance in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 to cover these contingency appropriations and related employee benefits, and providing such information as may be deemed necessary by the Comptroller of Public Accounts to issue a finding of fact that the revenues are/will be available to fund the increased appropriations.

d. Funds appropriated above in Strategy F.1.1, Contingency Regulatory Response, and 40.0 Full-Time-Equivalents (FTE) positions each fiscal year included above in the "Number of Full-Time-Equivalents (FTE)" may only be used to address issues included in the finding of fact submitted to the Governor and the LBB pursuant to subsection (b) above, and apply only to the 2024-25 biennium unless otherwise appropriated. It is the intent of the Legislature that these funds not be included in base level funding requests for the 2026-27 biennium.

e. Notwithstanding transfer limits under Article IX, Section 14.01 of this Act, at the discretion of the department, amounts appropriated above may be transferred to another appropriation item in an amount not to exceed $2,200,000 in General Revenue-Dedicated Texas Department of Insurance Operating Fund 36 each year in Strategy F.1.1, Contingency Regulatory Response.

OFFICE OF PUBLIC INSURANCE COUNSEL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,462,135	$ 1,496,838
Interagency Contracts	$ 191,670	$ 191,670
Total, Method of Financing	$ 1,653,805	$ 1,688,508
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 366,131	$ 368,094
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	16.0	16.0
Schedule of Exempt Positions:		
Public Counsel, Group 4	$155,119	$160,262
Items of Appropriation:		
A. Goal: REPRESENT TX INSURANCE CONSUMERS		
Represent TX Consumers in Rate/Rule/Judicial/Legislative Hearings.		
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS	$ 1,299,521	$ 1,297,824
Participate in Rate/Rule/Form/Judicial/Legislative Proceedings.		
B. Goal: INCREASE CONSUMER CHOICE		
Increase Consumer Choice-Educate Texas Insurance Consumers.		
B.1.1. Strategy: INSURANCE INFORMATION	$ 319,518	$ 319,718
Provide Consumers with Information to Make Informed Choices.		
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 34,766	$ 70,966
Grand Total, OFFICE OF PUBLIC INSURANCE COUNSEL	$ 1,653,805	$ 1,688,508
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,404,834	$ 1,470,327
Other Personnel Costs	52,750	52,750
Professional Fees and Services	78,950	76,750
Consumable Supplies	1,750	1,750
Utilities	2,700	2,700
Travel	1,350	1,350
Rent - Machine and Other	5,750	5,750
Other Operating Expense	105,721	77,131
Total, Object-of-Expense Informational Listing	$ 1,653,805	$ 1,688,508
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 83,452	$ 87,457
Group Insurance	125,870	129,105
Social Security	66,409	69,629
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 275,731	$ 286,191

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Insurance Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Insurance Counsel. In order to achieve the objectives

and service standards established by this Act, the Office of Public Insurance Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: REPRESENT TX INSURANCE CONSUMERS		
Outcome (Results/Impact):		
Percentage of Rates, Rules, and Policy Forms Changed as a Result of OPIC Participation	90%	90%
A.1.1. Strategy: PARTICIPATE IN RATES/RULES/FORMS		
Output (Volume):		
Number of Policy Form Filings Analyzed	88	88
Number of Rules Filings Analyzed	28	28
Number of Rate Filings Analyzed	168	168
Number of Responses to Legislative Request for Research or Information	10	25
B. Goal: INCREASE CONSUMER CHOICE		
Outcome (Results/Impact):		
Percentage of Texas Insurance Consumers Reached by OPIC Outreach Efforts	50%	50%
B.1.1. Strategy: INSURANCE INFORMATION		
Output (Volume):		
Number of Report Cards and Publications Produced and Distributed	3,000,000	3,000,000
Total Number of Public Presentations or Communications by OPIC	2,000	2,000

DEPARTMENT OF LICENSING AND REGULATION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 74,456,748	$ 42,875,085
General Revenue Fund - Dedicated		
Motorcycle Education Account No. 501	$ 604,415	$ 604,415
Barbering and Cosmetology School Tuition Protection Account No. 5192	85,000	85,000
Subtotal, General Revenue Fund - Dedicated	$ 689,415	$ 689,415
Other Funds		
Appropriated Receipts	$ 7,189,263	$ 7,189,263
Auctioneer Education and Recovery Trust Fund No. 898	25,000	25,000
Subtotal, Other Funds	$ 7,214,263	$ 7,214,263
Total, Method of Financing	$ 82,360,426	$ 50,778,763
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 13,008,252	$ 13,107,439
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	570.2	570.2
Schedule of Exempt Positions:		
Executive Director, Group 6	$190,000	$190,000
Items of Appropriation:		
A. Goal: LICENSING		
License, Certify, and Register Qualified Individuals and Businesses.		
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY Issue Licenses, Registrations, & Certificates to Qualified Individuals.	$ 5,088,352	$ 5,108,980

A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES	1,470,369	1,478,351
A.1.3. Strategy: EXAMINATIONS/CONTINUING EDUCATION Administer Exams to Applicants.	1,878,787	1,885,962
A.1.4. Strategy: CUSTOMER SERV Provide Customer Service.	2,801,704	2,818,296
A.1.5. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	650,000	650,000
Total, Goal A: LICENSING	$ 11,889,212	$ 11,941,589
B. Goal: ENFORCEMENT Protect the Public by Enforcing Laws Administered by the Agency.		
B.1.1. Strategy: CONDUCT INSPECTIONS Enforce Laws by Conducting Routine, Complex, and Special Inspections.	$ 14,483,938	$ 14,044,928
B.1.2. Strategy: BUILDING PLAN REVIEWS Perform Building Plan Reviews.	1,036,982	1,041,168
B.1.3. Strategy: RESOLVE COMPLAINTS Enforce Compliance by Settlement, Prosecution, Penalty and Sanction.	5,045,086	5,066,910
B.1.4. Strategy: INVESTIGATION Investigate Complaints.	4,017,222	4,034,262
Total, Goal B: ENFORCEMENT	$ 24,583,228	$ 24,187,268
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 4,375,808	$ 4,395,838
C.1.2. Strategy: INFORMATION RESOURCES	38,905,106	5,848,092
C.1.3. Strategy: OTHER SUPPORT SERVICES	850,427	850,427
Total, Goal C: INDIRECT ADMINISTRATION	$ 44,131,341	$ 11,094,357
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 1,756,645	$ 3,555,549
Grand Total, DEPARTMENT OF LICENSING AND REGULATION	$ 82,360,426	$ 50,778,763
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 36,024,753	$ 37,823,657
Other Personnel Costs	813,045	869,965
Professional Fees and Services	2,430,668	2,273,654
Fuels and Lubricants	70,000	70,000
Consumable Supplies	89,472	89,472
Utilities	128,100	128,100
Travel	1,187,588	1,187,588
Rent - Building	1,644,997	1,685,172
Rent - Machine and Other	106,870	106,870
Other Operating Expense	6,882,081	6,460,705
Capital Expenditures	32,982,852	83,580
Total, Object-of-Expense Informational Listing	$ 82,360,426	$ 50,778,763
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,021,543	$ 3,211,913
Group Insurance	5,355,835	5,472,373
Social Security	2,553,206	2,707,429
Benefits Replacement	11,378	9,091
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 10,941,962	$ 11,400,806

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Licensing and Regulation. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Licensing and Regulation. In order to

achieve the objectives and service standards established by this Act, the Department of Licensing and Regulation shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	99%	99%
Percent of Licenses Who Renew Online	97%	97%
Percent of New Individual Licenses Issued Online	92%	92%
A.1.1. Strategy: LICENSE, REGISTER AND CERTIFY		
Output (Volume):		
Number of New Licenses Issued to Individuals	136,708	138,458
Number of Licenses Renewed for Individuals	323,506	327,833
Explanatory:		
Total Number of Licenses Held by Individuals	663,947	670,586
A.1.2. Strategy: LICENSE BUSINESSES AND FACILITIES		
Explanatory:		
Total Number of Licenses Held by Businesses	245,040	247,491
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Closed within Six Months	65%	60%
Inspection Coverage Rate	85%	86%
B.1.1. Strategy: CONDUCT INSPECTIONS		
Output (Volume):		
Total Number of Inspections Completed	295,035	299,096
B.1.3. Strategy: RESOLVE COMPLAINTS		
Output (Volume):		
Number of Complaints Closed	11,225	11,275
B.1.4. Strategy: INVESTIGATION		
Explanatory:		
Number of Complaints Opened	11,150	11,225

2. **Capital Budget.** None of the funds appropriated may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) Purchase of Information Resource Technologies - Scheduled PC Replacement	$ 82,852	$ 83,580
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 1,584,357	$ 1,422,926
c. Legacy Modernization		
(1) Acquire a Modern and Comprehensive Licensing System	$ 32,900,000	$ 0
Total, Capital Budget	$ 34,567,209	$ 1,506,506
Method of Financing (Capital Budget):		
General Revenue Fund	$ 34,567,209	$ 1,506,506
Total, Method of Financing	$ 34,567,209	$ 1,506,506

3. **Contingent Appropriation: Travel Expenses and Fee Reimbursement for Boiler Inspections.** Funds appropriated above include reimbursements for travel expenses and special inspection fees collected pursuant to Health and Safety Code Section 755.030, Boilers Fees. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller all fees collected in excess of $312,600 each year of the biennium (estimated to be $0) are appropriated to the Texas Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

4. **Contingent Appropriation: Elevators, Escalators and Related Equipment.** Out of the General Revenue appropriated above, $1,608,659 in each year of the biennium, is appropriated from fees collected pursuant to Health and Safety Code, Chapter 754, Subchapter B (Object Code 3175), for the purposes of administering and enforcing laws relating to elevators, escalators and related equipment, as set out in Chapter 754, Health and Safety Code. Contingent upon certification by the Department of Licensing and Regulation and verification by the Comptroller any fees collected above this annual amount (estimated to be $256,898) are appropriated to the Department of Licensing and Regulation for the same purpose. The Department of Licensing and Regulation shall provide the Legislative Budget Board with a copy of the certification and any verification by the Comptroller within 10 business days.

5. **Contingent Appropriation: Combative Sports Regulation.** In addition to the amounts appropriated above, the Department of Licensing and Regulation is appropriated $30,000 out of funds collected by the agency and deposited to the General Revenue Fund during each fiscal year for the 2024-25 biennium, for each combative sports event managed by the department for which ticket sales exceed $2,000,000 (estimated to be one event) contingent upon the Department of Licensing and Regulation assessing fees and taxes sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2024-25 biennium, $30,000 for each such combative sports event in excess of $1,512,000 in fiscal year 2024 and $1,512,000 in fiscal year 2025 (Object Codes 3146 and 3147) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for each fiscal year. The Department of Licensing and Regulation upon completion of necessary actions to assess or increase such additional revenue shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2024-25 biennium under the revised fee or tax structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact shall be issued and the contingent appropriation shall be made available for the intended purpose.

6. **Auctioneer Education and Recovery.** Funds appropriated above in Strategy B.1.3, Resolve Complaints, include all revenue deposited to the Auctioneer Education and Recovery Trust Fund for the purpose and in the amounts specified in Subchapter D, Chapter 1802, Occupations Code, not to exceed $25,000 in each fiscal year from the Auctioneer Education and Recovery Trust Fund.

7. **Barbering and Cosmetology School Tuition Protection Account.** Out of the amounts appropriated above to the Texas Department of Licensing and Regulation in Strategy A.1.3, Examinations/Continuing Education, the amounts of $85,000 in fiscal year 2024 and $85,000 in fiscal year 2025 are from the GR-Dedicated Barbering and Cosmetology School Tuition Protection Account No. 5192, for the purpose of paying expenses and refunds authorized by the department under the provisions of Occupations Code Section 1603.3608. The Department of Licensing and Regulation, upon completion of necessary actions to assess or increase additional fees, shall furnish copies of the Department of Licensing and Regulation's minutes and other information supporting the estimated revenues to be generated for the 2024-25 biennium under the revised fee structure to the Comptroller of Public Accounts. Any unexpended balances as of August 31, 2024, in appropriations made to the Texas Department of Licensing and Regulation for this purpose are appropriated for the same purpose for the fiscal year beginning September 1, 2024.

8. **Reimbursement of Advisory Committee Members for Travel Expenses.** Pursuant to Government Code Section 2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Air Conditioning and Refrigeration Contractors Advisory Board; Advisory Board of Athletic Trainers; Architectural Barriers Advisory Committee; Auctioneer Advisory Board; Barbering and Cosmetology Advisory Board; Behavior Analysts Advisory Board; Board of Boiler Rules; Combative Sports Advisory Board; Code Enforcement Advisory Board; Dietitians Advisory Board; Driver Training and Traffic Safety Advisory Committee; Dyslexia Therapists and Practitioners Advisory Committee; Electrical Safety and Licensing Advisory Board; Elevator Advisory Board; Hearing Instrument Fitters and Dispensers Advisory Board; Texas Industrial Building Code Council; Licensed Breeders Advisory Committee; Massage Therapy Advisory Board; Midwives Advisory Board; Motor Fuel Metering and Quality Advisory Board; Motorcycle Safety Advisory Board; Orthotists and Prosthetists Advisory Board; Podiatric Medical Examiners Advisory Board; Property Tax Consultants Advisory Council; Registered Sanitarian Advisory

Committee; Speech-Language Pathologist and Audiologist Advisory Board; Texas Tax Professional Advisory Committee; Towing and Storage Advisory Board; Used Automotive Parts Recycling Advisory Board; Water Well Drillers Advisory Council; and Weather Modification Advisory Committee.

9. **Judgments and Settlements.** Notwithstanding Article IX, Section 16.04 of this Act, payment of judgments or settlements, including attorney's fees, resulting from actions brought under Title 42 United States Code Section 1983 that arise from claims challenging the validity or constitutionality of a state law and prosecuted or defended by the Office of the Attorney General that are obtained against the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation, or any individual(s) acting in their official capacity on behalf of the Texas Department of Licensing and Regulation, shall be paid out by the Comptroller and not from funds appropriated to the Texas Department of Licensing and Regulation or the Texas Commission of Licensing and Regulation.

10. **Combative Sports Program Attendance.** The Department of Licensing and Regulation shall maintain a list of any employee of the department, commissioner of the department, and/or guest of the department/commission who attends a combative sports event in the State of Texas with complimentary or reduced rate tickets provided by the promoter or attends the event in the technical zone. The list shall include the date of the event and the face value of the ticket for the event.

11. **Human Trafficking Prevention.** Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above for the Department of Licensing and Regulation, $1,126,349 in General Revenue and 18.0 full-time equivalent (FTE) positions for fiscal year 2024, and $1,183,717 in General Revenue and 18.0 FTE for fiscal year 2025 shall be used for inspections and enforcement actions by the Anti-Trafficking Unit.

12. **Financial Crimes Intelligence Center.** Notwithstanding Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections, out of funds appropriated above to the Department of Licensing and Regulation, $4,292,805 for fiscal year 2024 and $3,383,658 for fiscal year 2025 from General Revenue shall be used to fund the Financial Crimes Intelligence Center as required by Chapter 2312, Occupations Code.

13. **Motorcycle Operator Safety and Training.** Amounts appropriated above in Strategy A.1.1, Issue Licenses, Registrations, & Certificates to Qualified Individuals; Strategy A.1.3, Administer Exams to Applicants; Strategy A.1.4, Provide Customer Service; and Strategy C.1.3, Other Support Services, together include a total of $201,882 each fiscal year from the Motorcycle Education Account No. 501 for transfer to the Texas A&M Engineering Extension Service to be used for the development and administration of a motorcycle operator training and safety instruction program, and a total of $235,000 from the Motorcycle Education Account No. 501 each fiscal year for transfer to the Texas A&M Transportation Institute to be used for motorcycle safety research, advocacy, and education.

TEXAS MEDICAL BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 16,573,055	$ 15,124,957
General Revenue Fund - Dedicated		
Public Assurance Account No. 5105	$ 4,203,216	$ 4,203,216
Texas Physicians Health Program Fund No. 5147	483,889	438,739
Subtotal, General Revenue Fund - Dedicated	$ 4,687,105	$ 4,641,955
Other Funds		
Appropriated Receipts	$ 375,000	$ 375,000

Interagency Contracts	19,835	19,835
Subtotal, Other Funds	$ 394,835	$ 394,835
Total, Method of Financing	$ 21,654,995	$ 20,161,747
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 4,811,022	$ 4,843,009
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	229.5	229.5
Schedule of Exempt Positions:		
Executive Director, Group 5	$174,776	$174,776
Salary Supplement	12,300	12,300
Items of Appropriation:		
A. Goal: LICENSURE		
Protect the Public through Licensure of Qualified Practitioners.		
A.1.1. Strategy: LICENSING Conduct a Timely, Efficient, Cost-effective Licensure Process.	$ 5,829,850	$ 5,254,856
B. Goal: ENFORCE ACTS		
Protect the Public with Investigations, Discipline and Education.		
B.1.1. Strategy: ENFORCEMENT Conduct Competent, Fair, Timely Investigations and Monitor Results.	$ 10,506,721	$ 9,448,624
B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM	825,371	776,731
B.2.1. Strategy: PUBLIC EDUCATION Provide Programs to Educate the Public and Licensees.	489,157	414,245
Total, Goal B: ENFORCE ACTS	$ 11,821,249	$ 10,639,600
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN Indirect Administration - Licensing.	$ 1,070,168	$ 944,216
C.1.2. Strategy: INDIRECT ADMIN Indirect Administration - Enforcement.	2,215,066	1,906,363
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,285,234	$ 2,850,579
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 718,662	$ 1,416,712
Grand Total, TEXAS MEDICAL BOARD	$ 21,654,995	$ 20,161,747
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 14,275,854	$ 14,624,880
Other Personnel Costs	226,169	235,255
Professional Fees and Services	1,869,432	1,754,711
Fuels and Lubricants	3,612	3,777
Consumable Supplies	116,720	128,914
Utilities	255,269	293,331
Travel	99,731	101,492
Rent - Building	25,187	26,150
Rent - Machine and Other	45,920	47,461
Other Operating Expense	2,424,438	2,433,768
Capital Expenditures	2,312,663	512,008
Total, Object-of-Expense Informational Listing	$ 21,654,995	$ 20,161,747
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,039,591	$ 1,112,413
Group Insurance	2,120,290	2,168,233

Social Security	910,094	969,296
Benefits Replacement	1,966	1,571
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 4,071,941	$ 4,251,513

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Medical Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Medical Board. In order to achieve the objectives and service standards established by this Act, the Texas Medical Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSURE		
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Non-Compact Licenses Issued to Individuals (Physicians)	5,160	5,315
Number of Texas Licenses Issued to Out-of-State Physicians through the Interstate Medical Licensure Compact	755	778
Number of Initial Letters of Qualification Issued to Texas Physicians who Seek to Enter into the Interstate Medical Licensure Compact Program	748	770
Number of New Licenses Issued to Individuals (Allied Health Professionals)	5,459	5,623
Number of Non-Compact Licenses Renewed (Individuals) (Physicians)	50,882	52,408
Number of Texas Interstate Medical Licensure Compact Licenses Registered or Renewed by Out-of-State Physicians	611	629
Number of Licenses Renewed (Individuals) (Allied Health Professional)	29,355	30,236
Efficiencies:		
Average Number of Days for Individual License Issuance - Non-Compact Physicians	35	35
Average Number of Days for Individual License Issuance to Out-of-State- Physicians through the Interstate Medical Licensure Compact	15	15
Average Number of Days for Letter of Qualification Issuance	30	30
Explanatory:		
Total Number of Individuals Licensed (Non-Compact Physicians)	99,910	102,907
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with Texas as State of Principal License	0	0
Total Number of Physicians Participating in the Interstate Medical Licensure Compact with an Out-of-State State of Principal License	0	0
B. Goal: ENFORCE ACTS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (Physician)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (Allied Health Professionals)	10%	10%
Percent of Complaints Resulting in Remedial Action: (Physician)	8%	8%
Percent of Complaints Resulting in Remedial Action (Allied Health Professionals)	2%	2%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved (Physicians)	1,751	1,804
Number of Complaints Resolved (Allied Health Professionals)	309	318
Efficiencies:		
Average Time for Complaint Resolution (Physician) (Days)	310	310
Explanatory:		
Number of Jurisdictional Complaints Received and Filed (Physicians)	1,751	1,804
Number of Jurisdictional Complaints Received and Filed (Allied Health Professionals)	309	318

B.1.2. Strategy: PHYSICIAN HEALTH PROGRAM		
Output (Volume):		
Number of Physicians Voluntarily Participating in the Physician Health Program	219	226
Number of Allied Health Professionals Voluntarily Participating in the Physician Health Program	14	15
Number of Physicians Ordered to Participate in the Physician Health Program	311	320
Number of Allied Health Professionals Ordered to Participate in the Physician Health Program	127	130

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) George H.W. Bush State Office Building Agency Relocation - Phase II	$ 352,500	$ 0
(2) Website Update and Refresh Project	350,000	50,000
(3) Server, Storage and Network Lifecycle Replacement	127,805	27,500
(4) Software License Renewals and Acquisitions	185,908	185,908
(5) Hardware Lifecycle Replacement	64,050	61,200
(6) Database Lifecycle Replacement and Infrastructure Enhancements	572,000	72,000
(7) E-File Document Management System	100,000	50,000
(8) Customer Service Engagement System	200,000	100,000
(9) Records Retention Scanning Project	425,000	0
Total, Acquisition of Information Resource Technologies	$ 2,377,263	$ 546,608
b. Cybersecurity		
(1) Cybersecurity	$ 90,400	$ 65,400
Total, Capital Budget	$ 2,467,663	$ 612,008
Method of Financing (Capital Budget):		
General Revenue Fund	$ 2,439,113	$ 608,008
GR Dedicated - Texas Physicians Health Program Fund No. 5147	$ 28,550	$ 4,000
Total, Method of Financing	$ 2,467,663	$ 612,008

3. **Salary Supplementation.** In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed $12,300 annually if the Executive Director is a medical doctor and an attorney.

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Medical Board in Strategy B.1.2, Physician Health Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

5. **Unexpended Balance Appropriation: Texas Physician Health Program.** Unexpended balances remaining as of August 31, 2024, from appropriations made to the Texas Medical Board in Strategy B.1.2, Physician Health Program, in the 2024-2025 biennium are appropriated to the Texas Medical Board for the fiscal year beginning September 1, 2024, for the same purpose (estimated to be $0).

TEXAS BOARD OF NURSING

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 10,760,626	$ 11,211,699
Appropriated Receipts	$ 3,999,401	$ 3,999,401
Total, Method of Financing	$ 14,760,027	$ 15,211,100
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,777,746	$ 2,796,072
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	135.7	135.7
Schedule of Exempt Positions:		
Executive Director, Group 5	$171,547	$171,547
Items of Appropriation:		
A. Goal: LICENSING		
Accredit, Examine, and License Nurse Education and Practice.		
A.1.1. Strategy: LICENSING Operate Efficient System of Nursing Credential Verification.	$ 7,459,808	$ 7,459,065
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	594,902	594,903
A.2.1. Strategy: ACCREDITATION Accredit Programs That Include Essential Competencies Curricula.	699,231	699,231
Total, Goal A: LICENSING	$ 8,753,941	$ 8,753,199
B. Goal: PROTECT PUBLIC		
Protect Public and Enforce Nursing Practice Act.		
B.1.1. Strategy: ADJUDICATE VIOLATIONS Administer System of Enforcement and Adjudication.	$ 3,620,658	$ 3,620,658
B.1.2. Strategy: PEER ASSISTANCE Identify, Refer and Assist Those Nurses Whose Practice Is Impaired.	1,005,458	1,005,458
Total, Goal B: PROTECT PUBLIC	$ 4,626,116	$ 4,626,116
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMIN - LICENSING Indirect Administration for Licensing Programs.	$ 625,611	$ 625,612
C.1.2. Strategy: INDIRECT ADMIN - ENFORCEMENT Indirect Administration for Enforcement and Adjudication Programs.	314,671	314,672
Total, Goal C: INDIRECT ADMINISTRATION	$ 940,282	$ 940,284
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 439,688	$ 891,501
Grand Total, TEXAS BOARD OF NURSING	$ 14,760,027	$ 15,211,100

Object-of-Expense Informational Listing:		
Salaries and Wages	$ 8,909,218	$ 9,361,031
Other Personnel Costs	172,890	172,890
Professional Fees and Services	1,000,334	999,590
Consumable Supplies	52,000	52,000
Utilities	20,000	20,000
Travel	108,000	108,000
Rent - Building	17,800	17,800
Rent - Machine and Other	22,000	22,000
Other Operating Expense	4,400,185	4,402,189
Capital Expenditures	57,600	55,600
Total, Object-of-Expense Informational Listing	$ 14,760,027	$ 15,211,100
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 757,166	$ 804,967
Group Insurance	1,108,616	1,128,905
Social Security	590,966	629,315
Benefits Replacement	4,549	3,635
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,461,297	$ 2,566,822

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Board of Nursing. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Board of Nursing. In order to achieve the objectives and service standards established by this Act, the Texas Board of Nursing shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations (RN)	99%	99%
Percent of Licensees Who Renew Online (RN)	100%	100%
Percent of New Individual Licenses Issued Online (RN)	100%	100%
Percentage of Licensees with No Recent Violations (LVN)	99%	99%
Percent of Licensees Who Renew Online (LVN)	100%	100%
Percent of New Individual Licenses Issued Online (LVN)	100%	100%
Percentage of Licensees with No Recent Violations (APRN)	99%	99%
Percent of Licensees Who Renew Online (APRN)	100%	100%
Percent Of New Individual Licenses Issues Online (APRN)	100%	100%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals (RN)	25,000	25,000
Number of Individual Licenses Renewed (RN)	166,000	166,000
Number of New Licenses Issued to Individuals (LVN)	4,800	4,800
Number of Individual Licenses Renewed (LVN)	47,500	47,500
Number of New Licenses Issued to Individuals (APRN)	5,000	5,000
Number of Individual Licenses Renewed (APRN)	17,000	17,000
B. Goal: PROTECT PUBLIC		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action (RN)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (LVN)	10%	10%
Percent of Complaints Resulting in Disciplinary Action (APRN)	10%	10%
B.1.1. Strategy: ADJUDICATE VIOLATIONS		
Output (Volume):		
Number of Complaints Resolved (RN)	9,000	9,000
Number of Complaints Resolved (LVN)	4,000	4,000
Number of Complaints Resolved (APRN)	1,000	1,000
Efficiencies:		
Average Time for Complaint Resolution (Days) (RN)	100	100
Average Time for Complaint Resolution (Days) (LVN)	100	100
Average Time for Complaint Resolution (APRN)	130	130
Explanatory:		
Number of Jurisdictional Complaints Received (RN)	9,000	9,000
Number of Jurisdictional Complaints Received (LVN)	4,000	4,000
Number of Jurisdictional Complaints Received (APRN)	1,000	1,000

B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program (RN)	500	500
Number of Licensed Individuals Participating in a Peer Assistance Program (LVN)	100	100
Number of Licensed Individuals in Peer Assistance Program (APRN)	50	50

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) PC Replacement	$ 57,600	$ 55,600
b. Data Center/Shared Technology Services		
(1) Capital Complex Data Center Transition	$ 188,176	$ 188,176
Total, Capital Budget	$ 245,776	$ 243,776
Method of Financing (Capital Budget):		
General Revenue Fund	$ 245,776	$ 243,776
Total, Method of Financing	$ 245,776	$ 243,776

3. **Texas Center for Nursing Workforce Studies Funding.** Out of amounts appropriated above in Strategy A.1.1, Licensing, $739,550 in General Revenue in fiscal year 2024 and $750,550 in General Revenue in fiscal year 2025 is appropriated to the Board of Nursing to enter into an Interagency Contract with the Department of State Health Services to provide $411,550 in funding each fiscal year for the Texas Center for Nursing Workforce Studies and $328,000 in fiscal year 2024 and $339,000 in fiscal year 2025 to support the grant program to reduce workplace violence against nurses

4. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Nursing in Strategy B.1.2, Peer Assistance Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

OPTOMETRY BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 513,159	$ 531,578
Other Funds		
Appropriated Receipts	$ 8,000	$ 8,000
Interagency Contracts	37,321	37,321
Subtotal, Other Funds	$ 45,321	$ 45,321
Total, Method of Financing	$ 558,480	$ 576,899
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 180,061	$ 181,161
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	7.0	7.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$103,984	$107,237
Items of Appropriation:		
A. Goal: LICENSURE AND ENFORCEMENT		
Manage Quality Program of Examination and Licensure, Enforce Statutes.		
A.1.1. Strategy: LICENSURE AND ENFORCEMENT	$ 358,913	$ 362,107
Operate an Efficient & Comprehensive Licensure & Enforcement System.		
A.1.2. Strategy: TEXAS.GOV	23,345	23,345
Texas.gov. Estimated and Nontransferable.		
A.1.3. Strategy: NATIONAL PRACTITIONER DATA BANK	9,092	9,092
National Practitioner Data Bank. Estimated and Nontransferable.		
A.1.4. Strategy: INDIRECT ADMINISTRATION	104,905	104,905
A.1.5. Strategy: PEER ASSISTANCE	47,000	47,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: LICENSURE AND ENFORCEMENT	$ 543,255	$ 546,449
B. Goal: SALARY ADJUSTMENTS		
B.1.1. Strategy: SALARY ADJUSTMENTS	$ 15,225	$ 30,450
Grand Total, OPTOMETRY BOARD	$ 558,480	$ 576,899
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 371,343	$ 389,821
Other Personnel Costs	26,815	26,815
Professional Fees and Services	70,655	70,655
Consumable Supplies	2,500	2,500
Utilities	2,000	2,000
Travel	15,500	15,500
Rent - Building	500	500
Rent - Machine and Other	2,000	2,000
Other Operating Expense	67,167	67,108
Total, Object-of-Expense Informational Listing	$ 558,480	$ 576,899
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 31,312	$ 32,967
Group Insurance	75,047	76,923

Social Security	27,398	28,747
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 133,757	$ 138,637

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optometry Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optometry Board. In order to achieve the objectives and service standards established by this Act, the Optometry Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSURE AND ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	98%	98%
Percent of Licensees Who Renew Online	90%	90%
A.1.1. Strategy: LICENSURE AND ENFORCEMENT		
Output (Volume):		
Number of New Licenses Issued to Individuals	189	189
Number of Licenses Renewed (Individuals)	2,500	2,500
Number of Complaints Resolved	140	140
Number of Investigations Conducted	63	63
Efficiencies:		
Average Time for Complaint Resolution (Days)	115	115
A.1.5. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Licensed Individuals Participating in a Peer Assistance Program	2	2

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Optometry Board in Strategy A.1.5, Peer Assistance, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **National Practitioner Data Bank.** The Optometry Board is appropriated for the purpose of recovering costs associated with querying a national practitioner database pursuant to Occupations Code Section 351.2526 all fees assessed and collected for this purpose by the Optometry Board, estimated to be $9,092 in General Revenue in fiscal year 2024 and $9,092 in General Revenue in fiscal year 2025 and included in amounts appropriated above in Strategy A.1.3, National Practitioner Data Bank.

BOARD OF PHARMACY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,557,383	$ 13,933,367
Appropriated Receipts	$ 214,015	$ 214,015
Total, Method of Financing	$ 14,771,398	$ 14,147,382
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,557,248	$ 2,575,392
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	110.0	110.0

Schedule of Exempt Positions:		
Executive Director, Group 4	$148,923	$156,336
Items of Appropriation:		
A. Goal: MAINTAIN STANDARDS		
Establish and Maintain Standards for Pharmacy Education and Practice.		
A.1.1. Strategy: LICENSING	$ 1,055,742	$ 1,062,536
Operate an Application and Renewal Licensure System.		
A.1.2. Strategy: TEXAS.GOV	251,106	251,106
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: MAINTAIN STANDARDS	$ 1,306,848	$ 1,313,642
B. Goal: ENFORCE REGULATIONS		
Protect Public Health by Enforcing All Laws Relating to Practice.		
B.1.1. Strategy: ENFORCEMENT	$ 5,236,198	$ 5,242,050
Operate System of Inspection Assistance Education.		
B.1.2. Strategy: PEER ASSISTANCE	359,181	359,181
Provide a Peer Assistance Program for Licensed Individuals.		
B.1.3. Strategy: PRESCRIPTION MONITORING PROGRAM	6,621,532	5,633,588
Total, Goal B: ENFORCE REGULATIONS	$ 12,216,911	$ 11,234,819
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING - INDIRECT ADMINISTRATION	$ 127,968	$ 128,504
C.1.2. Strategy: ENFORCEMENT-INDIRECT ADMINISTRATION	753,415	756,505
Total, Goal C: INDIRECT ADMINISTRATION	$ 881,383	$ 885,009
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 366,256	$ 713,912
Grand Total, BOARD OF PHARMACY	$ 14,771,398	$ 14,147,382
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 6,560,927	$ 6,915,996
Other Personnel Costs	215,114	224,654
Professional Fees and Services	6,123,942	5,135,998
Fuels and Lubricants	25,000	25,000
Consumable Supplies	17,625	17,625
Utilities	26,000	26,000
Travel	53,500	53,500
Rent - Building	4,250	4,250
Rent - Machine and Other	14,400	14,400
Other Operating Expense	1,730,640	1,729,959
Total, Object-of-Expense Informational Listing	$ 14,771,398	$ 14,147,382
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 568,661	$ 605,315
Group Insurance	1,103,146	1,127,101
Social Security	479,035	508,714
Benefits Replacement	3,269	2,612
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,154,111	$ 2,243,742

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Pharmacy. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended

mission of the Board of Pharmacy. In order to achieve the objectives and service standards established by this Act, the Board of Pharmacy shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: MAINTAIN STANDARDS		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations	95%	95%
Percent of Licensees Who Renew Online	95%	95%
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued to Individuals	2,000	2,000
Number of Licenses Renewed (Individuals)	19,500	19,500
Explanatory:		
Total Number of Business Facilities Licensed	8,350	8,350
B. Goal: ENFORCE REGULATIONS		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action	10%	10%
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Jurisdictional Complaints Resolved	5,420	5,420
Efficiencies:		
Average Resolution Time for Resolving Jurisdictional Complaints (Days)	150	150
Explanatory:		
Number of Jurisdictional Complaints Received	5,500	5,500
B.1.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	160	160

2. **Controlled Substance Forfeiture Program.** In addition to amounts appropriated above, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband (Object Code 3582), are hereby appropriated to the Board of Pharmacy to be used for enforcement purposes. Any funds unexpended at the close of fiscal year 2024 are appropriated for fiscal year 2025. Any unexpended funds (estimated to be $0) at the close of fiscal year 2023 collected under federal or state forfeiture programs, proceeds from the sale of forfeited property or similar monetary awards related to the Board of Pharmacy's participation in the seizure of controlled substances or other contraband are appropriated for fiscal year 2024.

3. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Pharmacy in Strategy B.1.2, Peer Assistance Program, and Strategy B.1.3, Prescription Monitoring Program, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

4. **Appropriation of Official Prescription Form Fees.** Out of the amounts appropriated above to the Board of Pharmacy from Appropriated Receipts in Strategy B.1.3, Prescription Monitoring Program, the amounts $200,000 in fiscal year 2024 and $200,000 in fiscal year 2025 are for the production, printing, and sale of official prescription forms pursuant to Health and Safety Code Section 481.075 from fees collected from the sale of official prescription forms. In addition to amounts appropriated above in Strategy B.1.3, Prescription Monitoring Program, any additional fees collected from the sale of official prescription forms for the production, printing, and sale of official prescription forms are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024, are appropriated in the fiscal year beginning September 1, 2024, for the same purpose.

5. **Prescription Monitoring Program.** Amounts appropriated above in Strategy B.1.3, Prescription Monitoring Program, include $3,700,750 in fiscal year 2024 and $3,700,750 in fiscal year 2025 in General Revenue Funds to implement Narxcare and Statewide Integration. These amounts are exempt from Article VIII, Special Provisions Relating to all Regulatory Agencies, Sec. 2, Appropriations Limited to Revenue Collections.

EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 1,712,768	$ 1,635,807
Appropriated Receipts	$ 119,967	$ 119,967
Total, Method of Financing	$ 1,832,735	$ 1,755,774
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 522,983	$ 526,411
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	21.0	21.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$112,779	$116,508
Items of Appropriation:		
A. Goal: LICENSING		
License Physical and Occupational Therapists.		
A.1.1. Strategy: OPERATE LICENSING SYSTEM	$ 1,034,261	$ 889,250
Issue and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	177,180	177,180
Texas.gov. Estimated and Nontransferable.		
Total, Goal A: LICENSING	$ 1,211,441	$ 1,066,430
B. Goal: ENFORCEMENT		
Promote Compliance and Enforce PT and OT Practice Acts and Rules.		
B.1.1. Strategy: ADMINISTER ENFORCEMENT	$ 557,912	$ 568,337
Enforce the Physical Therapy and Occupational Therapy Practice Acts.		
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 4,109	$ 4,109
C.1.2. Strategy: ENFORCEMENT INDIRECT ADMINISTRATION	2,739	2,739
Total, Goal C: INDIRECT ADMINISTRATION	$ 6,848	$ 6,848
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 56,534	$ 114,159
Grand Total, EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS	$ 1,832,735	$ 1,755,774
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,212,544	$ 1,295,515
Other Personnel Costs	45,971	45,971
Professional Fees and Services	6,490	6,490
Consumable Supplies	7,000	7,000
Utilities	7,000	7,000
Travel	35,000	35,000
Rent - Building	400	400
Other Operating Expense	518,330	358,398
Total, Object-of-Expense Informational Listing	$ 1,832,735	$ 1,755,774
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 106,363	$ 112,535
Group Insurance	238,027	243,737

Social Security	83,602	88,556
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 427,992	$ 444,828

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Executive Council of Physical Therapy & Occupational Therapy Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Executive Council of Physical Therapy & Occupational Therapy Examiners. In order to achieve the objectives and service standards established by this Act, the Executive Council of Physical Therapy & Occupational Therapy Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: LICENSING		
Outcome (Results/Impact):		
Percent of Licensees with No Recent Violations: Physical Therapy	99%	99%
Percent of Licensees with No Recent Violations: Occupational Therapy	99%	99%
Percent of Licensees Who Renew Online	94%	94%
Percent of New Individual Licenses Issued Online	95%	95%
A.1.1. Strategy: OPERATE LICENSING SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals: Physical Therapy	2,200	2,300
Number of New Licenses Issued to Individuals: Occupational Therapy	1,350	1,375
Number of Licenses Renewed (Individuals): Physical Therapy	13,000	13,100
Number of Licenses Renewed (Individuals): Occupational Therapy	7,500	7,550
B. Goal: ENFORCEMENT		
Outcome (Results/Impact):		
Percent of Complaints Resulting in Disciplinary Action: Physical Therapy	11%	11%
Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy	15%	15%
B.1.1. Strategy: ADMINISTER ENFORCEMENT		
Output (Volume):		
Number of Complaints Resolved: Physical Therapy	650	650
Number of Complaints Resolved: Occupational Therapy	420	420
Efficiencies:		
Average Time for Complaint Resolution: Physical Therapy (Days)	105	105
Average Time for Complaint Resolution: Occupational Therapy (Days)	109	109
Explanatory:		
Number of Jurisdictional Complaints Received: Physical Therapy	730	730
Number of Jurisdictional Complaints Received: Occupational Therapy	490	490

BOARD OF PLUMBING EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 3,741,326	$ 3,782,381
Appropriated Receipts	$ 25,600	$ 25,600
Total, Method of Financing	$ 3,766,926	$ 3,807,981
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 782,010	$ 788,026

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	51.0	51.0
Schedule of Exempt Positions:		
Executive Director, Group 3	$124,982	$129,377
Items of Appropriation:		
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Ensure Public Health by Licensing and Registering Plumbers.		
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS Administer Competency Examinations, Issue and Renew Licenses.	$ 1,565,392	$ 1,539,422
A.1.2. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	155,000	155,000
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT Inspect and Monitor Job Sites, Investigate and Resolve Complaints.	1,332,128	1,283,905
A.1.4. Strategy: CONSUMER EDUCATION/PUBLIC AWARENESS Consumer Education and Public Awareness.	147,440	147,818
Total, Goal A: ENSURE PUBLIC SAFETY/PLUMBING	$ 3,199,960	$ 3,126,145
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMIN - EXAM/LICENSE Indirect Administration - Exam/License.	$ 249,647	$ 239,807
B.1.2. Strategy: INDIRECT ADMIN - INSPECT/ENFORCE Indirect Administration - Inspections/Enforcement.	187,999	189,098
Total, Goal B: INDIRECT ADMINISTRATION	$ 437,646	$ 428,905
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 129,320	$ 252,931
Grand Total, BOARD OF PLUMBING EXAMINERS	$ 3,766,926	$ 3,807,981
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,646,300	$ 2,777,054
Other Personnel Costs	51,375	52,594
Professional Fees and Services	93,156	93,159
Fuels and Lubricants	16,000	16,000
Consumable Supplies	23,550	28,550
Utilities	53,774	56,443
Travel	67,500	67,500
Rent - Building	229,600	229,600
Rent - Machine and Other	8,250	8,250
Other Operating Expense	577,421	478,831
Total, Object-of-Expense Informational Listing	$ 3,766,926	$ 3,807,981
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 173,201	$ 186,010
Group Insurance	457,855	470,537
Social Security	149,312	159,702
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 780,368	$ 816,249

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Plumbing Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Plumbing Examiners. In order to achieve the objectives and

service standards established by this Act, the Board of Plumbing Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENSURE PUBLIC SAFETY/PLUMBING		
Outcome (Results/Impact):		
Percentage of Complaints Resolved Resulting in Disciplinary Action	57%	60%
Percentage of Licensees/Registrants with No Recent Violations	98%	98%
Percent of Licensees and Registrants Who Renew Online	90%	90%
Percent of New Individual Licenses, Registrations and Endorsements Issued Online	68%	68%
A.1.1. Strategy: EXAMINE AND LICENSE PLUMBERS		
Output (Volume):		
Number of New Licenses, Registrations and Endorsements Issued	13,200	13,500
Number of Licenses, Registrations and Endorsements Renewed	45,000	45,300
A.1.3. Strategy: INSPECTIONS AND ENFORCEMENT		
Output (Volume):		
Total Number of Compliance Checks Performed	10,000	10,000
Number of Investigations Conducted	850	900
Number of Complaints Resolved	900	950
Explanatory:		
Percentage of Compliance Checks Found with Violations	4%	4%

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Department of Information Resources - Data Center Consolidation	$ 18,820	$ 18,784
Total, Capital Budget	$ 18,820	$ 18,784
Method of Financing (Capital Budget):		
General Revenue Fund	$ 18,820	$ 18,784
Total, Method of Financing	$ 18,820	$ 18,784

3. **Surplus Property.** Notwithstanding Article IX, Section 8.03. Surplus Property, one hundred percent of the receipts to the Board of Plumbing Examiners from the sale of scrap metal is appropriated to the Board for the purpose of providing materials necessary to conduct licensing examinations during the biennium in which the receipts are received.

RACING COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
GR Dedicated - Texas Racing Commission Account No. 597	$ 3,745,877	$ 3,868,631
Texas-bred Incentive Fund No. 327, estimated	$ 2,530,000	$ 2,500,000
Total, Method of Financing	$ 6,275,877	$ 6,368,631
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 1,069,596	$ 1,077,406

This bill pattern represents an estimated 20.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	39.3	39.3
Schedule of Exempt Positions:		
Executive Director, Group 3	$139,851	$142,335
Items of Appropriation:		
A. Goal: ENABLE INDUSTRY GROWTH		
Enable Industry Growth Through Modernization of Licensing Services.		
A.1.1. Strategy: MODERNIZE LICENSING SERVICES	$ 623,434	$ 623,434
A.1.2. Strategy: CRIMINAL HISTORY & BACKGROUND CHECK Criminal History And Background Checks. Estimated And Nontransferable.	90,000	90,000
A.1.3. Strategy: TEXAS.GOV Texas.gov. Estimated and Nontransferable.	10,000	10,000
Total, Goal A: ENABLE INDUSTRY GROWTH	$ 723,434	$ 723,434
B. Goal: PROTECT RACING SAFETY & INTEGRITY		
Protect The Integrity And Safety of Texas Racing.		
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE Deter, Investigate, And Adjudicate Violations of The Texas Racing Act.	$ 679,154	$ 679,154
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY Increase the Integrity and Security of Pari-mutuel Wagering.	280,866	280,866
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE Prevent Injuries and Respond to Medical Emergencies.	339,577	339,577
B.1.4. Strategy: ADMINISTER DRUG TESTS Administer Drug Tests to Detect Prohibited Substances in Competitors.	197,327	197,327
Total, Goal B: PROTECT RACING SAFETY & INTEGRITY	$ 1,496,924	$ 1,496,924
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMIN & OTHER SUPPORT SVCS Central Administration and Other Support Services.	$ 781,966	$ 784,450
C.1.2. Strategy: INFORMATION RESOURCES	619,595	616,993
Total, Goal C: INDIRECT ADMINISTRATION	$ 1,401,561	$ 1,401,443
D. Goal: TEXAS BRED INCENTIVE PROGRAM		
Texas Bred Incentive Fund Administration.		
D.1.1. Strategy: TEXAS BRED INCENTIVE PROGRAM Allocate Texas Bred Incentive Funds. Estimated and Nontransferable.	$ 2,530,000	$ 2,500,000
E. Goal: SALARY ADJUSTMENTS		
E.1.1. Strategy: SALARY ADJUSTMENTS	$ 123,958	$ 246,830
Grand Total, RACING COMMISSION	$ 6,275,877	$ 6,368,631
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,963,195	$ 3,088,551
Other Personnel Costs	64,340	64,340
Professional Fees and Services	411,216	408,614
Consumable Supplies	12,500	12,500
Utilities	15,000	15,000
Travel	133,000	133,000
Rent - Machine and Other	2,000	2,000
Other Operating Expense	144,626	144,626

Grants	2,530,000	2,500,000
Total, Object-of-Expense Informational Listing	$ 6,275,877	$ 6,368,631
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 206,097	$ 219,095
Group Insurance	674,680	698,972
Social Security	184,922	195,534
Benefits Replacement	631	504
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 1,066,330	$ 1,114,105

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Racing Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Racing Commission. In order to achieve the objectives and service standards established by this Act, the Racing Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: ENABLE INDUSTRY GROWTH		
A.1.1. Strategy: MODERNIZE LICENSING SERVICES		
Output (Volume):		
Number of New Occupational Licenses Issued	1,800	1,800
Number of Occupational Licenses Renewed	4,000	4,000
B. Goal: PROTECT RACING SAFETY & INTEGRITY		
Outcome (Results/Impact):		
Percent of Race Horses that Sustain a Catastrophic Injury	0.08%	0.08%
Percent of Greyhounds that Sustain a Catastrophic Injury	0	0
B.1.1. Strategy: DETER, INVESTIGATE, AND ADJUDICATE		
Output (Volume):		
Number of Racetrack Inspections	4	4
Number of Occupational Licenses Suspended or Revoked	15	15
Number of Investigations Completed	25	25
B.1.2. Strategy: WAGERING INTEGRITY AND SECURITY		
Explanatory:		
Total Take to the State Treasury from Pari-Mutuel Wagering on Live and Simulcast Races	2,568,224	2,568,224
B.1.3. Strategy: PREVENT INJURIES/EMERGENCY RESPONSE		
Output (Volume):		
Number of Horses Inspected Pre-race	12,000	12,000
Number of Greyhounds Inspected Pre-race	0	0

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

	2024	2025
a. Data Center/Shared Technology Services		
(1) Data Center Services	$ 117,716	$ 115,114
Total, Capital Budget	$ 117,716	$ 115,114
Method of Financing (Capital Budget):		
GR Dedicated - Texas Racing Commission Account No. 597	$ 117,716	$ 115,114
Total, Method of Financing	$ 117,716	$ 115,114

3. **Texas Bred Incentive Program Receipts.** The amounts appropriated above in Strategy D.1.1, Texas Bred Incentive Program, from the Texas-bred Incentive Fund No. 327 are estimated amounts set aside by the Texas Racing Act pursuant to Occupations Code, Sections 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program. Any

additional revenue set aside by the Texas Racing Act pursuant to Occupations Code, Sections 2028.101, 2028.103, 2028.105, 2028.154, and 2028.202 for the Texas Bred Incentive Program (estimated to be $0) is appropriated to the Racing Commission in Strategy D.1.1, Texas Bred Incentive Program, in each fiscal year of the 2024-25 biennium.

None of the funds appropriated above for Texas Bred Incentive Program Awards may be expended for payments to a member serving on the commission. The Racing Commission shall take all necessary steps to ensure compliance with this provision.

4. **Criminal History Checks and Background Checks.**

   a. Funds appropriated above in Strategy A.1.2, Criminal History and Background Check, from GR Dedicated - Texas Racing Commission Account No. 597 (estimated to be $90,000 in fiscal year 2024 and $90,000 in fiscal year 2025) are for the purpose of reimbursing the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks for costs incurred in conducting criminal history checks or background checks on individuals seeking to transfer ownership interest in an existing racetrack license and on Racing Commission license applicants and renewals. Any additional revenue received from occupational and business license fees to cover the costs of criminal history checks or background checks (estimated to be $0) is appropriated to Strategy A.1.2, Criminal History and Background Check, for the purpose of reimbursing the DPS, FBI, and/or any other entity authorized to conduct criminal history background checks.

   b. Before May 31, 2024, the Racing Commission shall submit a report to the Legislative Budget Board, in a format prescribed by the Legislative Budget Board, that details the amount collected and expended on criminal history checks and background checks to date and the amount the agency is projecting to collect and expend on criminal history checks and background checks for the remainder of the 2024-25 biennium.

   c. Any appropriation authority identified in subsection (a) of this rider not used for criminal history checks or background checks shall be lapsed by the Racing Commission.

5. **Witness Fees.** From the appropriations made above, the Texas Racing Commission may pay the witness fees and travel expenses of out-of-state witnesses, subject to the advance, written approval of the Executive Director, for the law violation under investigation.

6. **Recruitment and Retention Payments.** In accordance with Article IX, Section 3.06, of this Act, and with the approval of the Executive Director, the Racing Commission may pay an individual a recruitment or retention bonus as provided by Government Code, Section 659.262.

7. **Commissioner Travel.** Notwithstanding any other provision of this Act, the Racing Commission may not expend more than $5,000 each fiscal year for payment or reimbursement for expenses related to the travel of the seven appointed members of the Texas Racing Commission.

SECURITIES BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,498,816	$ 9,446,626
Total, Method of Financing	$ 9,498,816	$ 9,446,626
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 2,433,856	$ 2,449,666

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	93.0	93.0
Schedule of Exempt Positions:		
Securities Commissioner, Group 5	$177,836	$177,836
Items of Appropriation:		
A. Goal: PROTECT INVESTORS		
Protect Investors and Assure Access to Capital for Business.		
A.1.1. Strategy: LAW ENFORCEMENT Investigate Violations, Coordinate Appropriate Action by Authorities.	$ 3,501,839	$ 3,322,867
A.2.1. Strategy: SECURITIES REGISTRATION Review Security Documentation for Conformity.	496,410	474,715
A.3.1. Strategy: DEALER REGISTRATION Perform Extensive Review of Applications and Submissions.	496,209	472,396
A.4.1. Strategy: INSPECT RECORDS Inspect Dealer & Investment Adviser Records for Regulatory Compliance.	2,199,976	2,109,494
Total, Goal A: PROTECT INVESTORS	$ 6,694,434	$ 6,379,472
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: CENTRAL ADMINISTRATION	$ 1,963,643	$ 1,901,893
B.1.2. Strategy: INFORMATION TECHNOLOGY	521,217	514,301
Total, Goal B: INDIRECT ADMINISTRATION	$ 2,484,860	$ 2,416,194
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 319,522	$ 650,960
Grand Total, SECURITIES BOARD	$ 9,498,816	$ 9,446,626
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 7,791,622	$ 7,796,593
Other Personnel Costs	274,541	274,541
Professional Fees and Services	325,160	321,760
Consumable Supplies	22,125	22,125
Utilities	45,066	45,066
Travel	42,000	42,000
Rent - Building	129,917	129,917
Rent - Machine and Other	22,800	22,800
Other Operating Expense	845,585	791,824
Total, Object-of-Expense Informational Listing	$ 9,498,816	$ 9,446,626
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 594,266	$ 629,632
Group Insurance	1,028,943	1,055,864
Social Security	493,340	521,934
Benefits Replacement	2,786	2,226
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 2,119,335	$ 2,209,656

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Securities Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Securities Board. In order to achieve the objectives and service standards established by this Act, the Securities Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: PROTECT INVESTORS		
Outcome (Results/Impact):		
Percentage of Texas Dealers and Investment Advisers Inspected	19%	19%
Percentage of Inspected Dealers and Investment Advisers Found to Require Corrective Action	80%	80%
A.1.1. Strategy: LAW ENFORCEMENT		
Output (Volume):		
Number of Investigations Opened	448	448
A.2.1. Strategy: SECURITIES REGISTRATION		
Output (Volume):		
Number of Securities Filings and Submissions Processed	65,087	65,087
Explanatory:		
Revenues Deposited to the State Treasury from Securities Applications	149,700,000	149,700,000
A.3.1. Strategy: DEALER REGISTRATION		
Output (Volume):		
Number of Dealers, Agents, Investment Advisors, and Investment Advisor Representatives Applications and Submissions Processed	519,975	519,975
Explanatory:		
Number of Dealers, Agents, Investment Advisers, and Investment Adviser Representatives Licensed or Authorized	398,558	398,558
A.4.1. Strategy: INSPECT RECORDS		
Output (Volume):		
Number of Inspections Conducted	348	348

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) DIR DCS Managed Security Services	$ 147,853	$ 147,853
(2) Microsoft Office 365 purchased using an interagency contract with the DIR Datacenter Services Program.	60,182	60,182
Total, Data Center/Shared Technology Services	$ 208,035	$ 208,035
b. Legacy Modernization		
(1) IT Modernization Plan	$ 85,834	$ 33,640
Total, Capital Budget	$ 293,869	$ 241,675
Method of Financing (Capital Budget):		
General Revenue Fund	$ 293,869	$ 241,675
Total, Method of Financing	$ 293,869	$ 241,675

3. Appropriations for FTEs. Out of amounts appropriated above to the Securities Board for the 2024-25 biennium, $233,102 shall be used solely for the purpose of funding full-time equivalents whose primary duties include registration, inspection, information technology, administrative duties, and/or general counsel.

PUBLIC UTILITY COMMISSION OF TEXAS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 27,698,837	$ 26,425,462
GR Dedicated - Water Resource Management Account No. 153	$ 5,046,714	$ 4,860,976
Appropriated Receipts	$ 475,000	$ 475,000
Total, Method of Financing	$ 33,220,551	$ 31,761,438
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	273.0	273.0
Schedule of Exempt Positions:		
Executive Director, Group 7	$203,520	$203,520
Commissioner, Group 7	(4) 201,000	(4) 201,000
Commission Chairman, Group 7	201,000	201,000
Items of Appropriation:		
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Ensure Competition, Choice, Just Rates, and Reliable Quality Service.		
A.1.1. Strategy: MARKET COMPETITION	$ 11,336,704	$ 10,282,034
Foster and Monitor Market Competition.		
A.2.1. Strategy: UTILITY REGULATION	9,900,155	9,618,723
Conduct Rate Cases for Regulated Telephone, Electric & Water Utilities.		
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT	4,483,502	4,463,662
Conduct Investigations and Initiate Enforcement Actions.		
Total, Goal A: COMPETITION/CHOICE/RATES/SERVICE	$ 25,720,361	$ 24,364,419
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Educate Customers and Assist Customers.		
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS	$ 1,376,155	$ 1,356,223
Provide Information and Educational Outreach to Customers.		
B.2.1. Strategy: ASSIST CUSTOMERS	1,421,417	1,401,473
Assist Customers in Resolving Disputes.		
Total, Goal B: EDUCATION AND CUSTOMER ASSISTANCE	$ 2,797,572	$ 2,757,696
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	$ 2,533,317	$ 1,583,454
C.1.2. Strategy: INFORMATION RESOURCES	1,255,718	1,255,775
C.1.3. Strategy: OTHER SUPPORT SERVICES	56,293	56,305
Total, Goal C: INDIRECT ADMINISTRATION	$ 3,845,328	$ 2,895,534
D. Goal: SALARY ADJUSTMENTS		
D.1.1. Strategy: SALARY ADJUSTMENTS	$ 857,290	$ 1,743,789
Grand Total, PUBLIC UTILITY COMMISSION OF TEXAS	$ 33,220,551	$ 31,761,438
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 26,343,970	$ 27,226,349
Other Personnel Costs	376,978	383,960
Professional Fees and Services	3,156,198	1,893,391
Consumable Supplies	68,100	68,100
Utilities	13,000	13,000
Travel	175,161	178,161
Rent - Building	10,000	10,000
Rent - Machine and Other	363,167	382,000

Other Operating Expense	1,728,977	1,606,477
Capital Expenditures	985,000	0
Total, Object-of-Expense Informational Listing	$ 33,220,551	$ 31,761,438
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,536,997	$ 1,631,186
Group Insurance	2,541,719	2,612,212
Social Security	1,284,122	1,360,326
Benefits Replacement	7,866	6,285
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,370,704	$ 5,610,009

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Public Utility Commission of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Public Utility Commission of Texas. In order to achieve the objectives and service standards established by this Act, the Public Utility Commission of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: COMPETITION/CHOICE/RATES/SERVICE		
Outcome (Results/Impact):		
Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers	70%	70%
Average Price of Electricity per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average	85%	85%
Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average	115%	115%
Average Price of Electricity per kWh for Residential Customers from Competitive Suppliers in Texas Offered on the Power-to-Choose Website as a Percentage of the National Average Cost of Electricity for the Same Class of Service	70%	70%
Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average	131%	131%
A.1.1. Strategy: MARKET COMPETITION		
Output (Volume):		
Number of Cases Completed Related to Competition Among Providers	350	350
Efficiencies:		
Average Number of Days to Process an Application for a Certificate of Authority and Service Provider Certificate of Authority	50	50
A.2.1. Strategy: UTILITY REGULATION		
Output (Volume):		
Number of Rate Cases Completed for Regulated Electric Utilities	65	65
Number of Rate Cases Completed for Regulated Telecommunications Providers	10	10
Number of Water Utility Rate Reviews Performed	80	80
Number of Water Certificate of Convenience Applications Processed	165	165
Efficiencies:		
Average Number of Days to Process a Major Rate Case for a Transmission and Distribution Utility	200	200
A.3.1. Strategy: INVESTIGATION AND ENFORCEMENT		
Output (Volume):		
Number of Enforcement Investigations Conducted	150	150
B. Goal: EDUCATION AND CUSTOMER ASSISTANCE		
Outcome (Results/Impact):		
Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process	99%	99%
B.1.1. Strategy: INFORMATION AND EDUCATION EFFORTS		
Output (Volume):		
Number of Information Requests to Which Responses Were Provided	40,000	40,000

Efficiencies:		
Percent of Customer Information Product Distributed Electronically	95%	95%
Explanatory:		
Number of Power - to - Choose Website Hits	1,000,000	1,000,000
B.2.1. Strategy: ASSIST CUSTOMERS		
Output (Volume):		
Number of Customer Complaints Concluded	8,000	8,000
Efficiencies:		
Average Number of Days to Conclude Customer Complaints	15	15

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code Section 1232.103.

	2024	2025
a. Acquisition of Information Resource Technologies		
(1) PC Replacement - Leased Desktops and Laptops	$ 98,000	$ 98,000
b. Data Center/Shared Technology Services		
(1) Data Center Consolidation	$ 310,528	$ 303,676
Total, Capital Budget	$ 408,528	$ 401,676
Method of Financing (Capital Budget):		
General Revenue Fund	$ 408,528	$ 401,676
Total, Method of Financing	$ 408,528	$ 401,676

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024 in appropriations made to the Public Utility Commission of Texas are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2024.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Public Utility Commission of Texas are made contingent on the continuation of the Public Utility Commission of Texas by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

5. **Enhanced Analytics Reporting.** Out of funds appropriated above, the Public Utility Commission of Texas shall report to the Legislative Budget Board, the Sunset Advisory Commission, and the Legislature on an annual basis by December 1 of each year the activities and findings of the agency's enhanced analytic capabilities provided by the Data Analysis Team and expanded engineering expertise. The report shall include, at a minimum:

   (a) The number of projects conducted by the Data Analytics Team or in which the team participated for the prior fiscal year. Projects include research conducted by the team or a problem studied by the team, and is reported to one or more of staff at PUC or ERCOT, a PUC commissioner, an ERCOT board member, the Independent Market Monitor (IMM), or a consultant. Projects also include verification of data received from ERCOT, the IMM, a consultant, or a utility.

   (b) A short description and status of each significant project in which the team participated.

   (c) A listing of any software license or hardware purchased to support the agency's enhanced analytic capabilities in the prior fiscal year.

   (d) Any notable outcomes or efficiencies that occurred in the prior fiscal year as a result of the agency's enhanced analytic capabilities.

   (e) Any recommendations for future performance measures related to the agency's enhanced analytic capabilities.

Additional information requested by the Legislative Budget Board or Sunset Advisory Commission should be provided in a timely manner. The request and information provided subsequently shall be prepared in a format specified by the Legislative Budget Board.

OFFICE OF PUBLIC UTILITY COUNSEL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,602,683	$ 2,650,188
GR Dedicated - Water Resource Management Account No. 153	$ 798,081	$ 811,649
Total, Method of Financing	$ 3,400,764	$ 3,461,837
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	31.5	31.5
Schedule of Exempt Positions:		
Public Counsel, Group 4	$165,000	$165,000
Items of Appropriation:		
A. Goal: EQUITABLE UTILITY RATES		
Equitable Utility Rates for Residential and Small Commercial Consumers.		
A.1.1. Strategy: PARTICIPATION IN CASES Participate in Major Utility Cases.	$ 2,367,054	$ 2,369,975
B. Goal: CONSUMER PROTECTION		
Protect Consumer Interests in Utility Markets.		
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS Participate in Major Utility Projects Affecting Consumers.	$ 979,082	$ 980,333
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 54,628	$ 111,529
Grand Total, OFFICE OF PUBLIC UTILITY COUNSEL	$ 3,400,764	$ 3,461,837
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 2,585,387	$ 2,646,460
Other Personnel Costs	95,957	95,957
Professional Fees and Services	552,703	552,703
Consumable Supplies	12,500	12,500
Utilities	4,246	4,246
Travel	9,119	9,119
Rent - Building	1,568	1,568
Rent - Machine and Other	23,926	23,926
Other Operating Expense	115,358	115,358
Total, Object-of-Expense Informational Listing	$ 3,400,764	$ 3,461,837
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 100,461	$ 106,521
Group Insurance	183,197	188,220
Social Security	78,758	83,621

Benefits Replacement	1,311	1,048
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 363,727	$ 379,410

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Public Utility Counsel. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Public Utility Counsel. In order to achieve the objectives and service standards established by this Act, the Office of Public Utility Counsel shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: EQUITABLE UTILITY RATES		
Outcome (Results/Impact):		
Percentage of OPUC Utility Cases that are Competition Related	40%	40%
A.1.1. Strategy: PARTICIPATION IN CASES		
Output (Volume):		
Number of Utility Cases in which OPUC Participates	43	43
Efficiencies:		
Average Cost Per Utility Case in which OPUC Participates	23,302	23,302
B. Goal: CONSUMER PROTECTION		
B.1.1. Strategy: PARTICIPATION IN UTILITY PROJECTS		
Output (Volume):		
Number of Utility Projects in which OPUC Participates	26	26

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code, Section 1232.103.

	2024	2025
a. Data Center/Shared Technology Services		
(1) Acquisition of Information Resources	$ 102,250	$ 102,250
Total, Capital Budget	$ 102,250	$ 102,250
Method of Financing (Capital Budget):		
General Revenue Fund	$ 78,732	$ 78,732
GR Dedicated - Water Resource Management Account No. 153	$ 23,518	$ 23,518
Total, Method of Financing	$ 102,250	$ 102,250

3. **Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 2024, in appropriations made to the Office of Public Utility Counsel are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2024.

4. **Sunset Contingency.** Funds appropriated above for fiscal year 2025 for the Office of Public Utility Counsel are made contingent on the continuation of the Office of Public Utility Counsel by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated above for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of the agency operations.

BOARD OF VETERINARY MEDICAL EXAMINERS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,500,595	$ 2,426,402
Appropriated Receipts	$ 5,527	$ 5,527
Total, Method of Financing	$ 2,506,122	$ 2,431,929
Other Direct and Indirect Costs Appropriated Elsewhere in this Act	$ 436,716	$ 439,777
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	27.0	27.0
Schedule of Exempt Positions:		
Executive Director, Group 2	$117,077	$120,740
Items of Appropriation:		
A. Goal: VETERINARY REGULATION		
Implement Standards of Veterinary Practice, Enforce Statutes and Rules.		
A.1.1. Strategy: OPERATE LICENSURE SYSTEM	$ 514,335	$ 456,731
Examine and License Veterinarians and Renew Licenses.		
A.1.2. Strategy: TEXAS.GOV	40,000	40,000
Texas.gov. Estimated and Nontransferable.		
A.2.1. Strategy: COMPLAINTS AND ACTION	1,672,753	1,584,829
Investigate Complaints, Take Disciplinary Action, Compliance Program.		
A.2.2. Strategy: PEER ASSISTANCE	45,000	45,000
Provide a Peer Assistance Program for Licensed Individuals.		
Total, Goal A: VETERINARY REGULATION	$ 2,272,088	$ 2,126,560
B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: LICENSING INDIRECT ADMINISTRATION	$ 83,024	$ 83,965
B.1.2. Strategy: COMPLAINTS & ACTION INDIRECT ADMIN	83,123	84,064
Complaints and Action Indirect Administration.		
Total, Goal B: INDIRECT ADMINISTRATION	$ 166,147	$ 168,029
C. Goal: SALARY ADJUSTMENTS		
C.1.1. Strategy: SALARY ADJUSTMENTS	$ 67,887	$ 137,340
Grand Total, BOARD OF VETERINARY MEDICAL EXAMINERS	$ 2,506,122	$ 2,431,929
Object-of-Expense Informational Listing:		
Salaries and Wages	$ 1,472,834	$ 1,545,951
Other Personnel Costs	24,060	25,360
Professional Fees and Services	52,405	52,405
Fuels and Lubricants	150	150
Consumable Supplies	1,200	1,200
Utilities	9,760	9,760
Travel	264,080	264,580
Rent - Machine and Other	6,120	6,120
Other Operating Expense	675,513	526,403
Total, Object-of-Expense Informational Listing	$ 2,506,122	$ 2,431,929
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 87,046	$ 94,168

Group Insurance	180,953	185,117
Social Security	87,337	93,204
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 355,336	$ 372,489

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Board of Veterinary Medical Examiners. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Board of Veterinary Medical Examiners. In order to achieve the objectives and service standards established by this Act, the Board of Veterinary Medical Examiners shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2024	2025
A. Goal: VETERINARY REGULATION		
Outcome (Results/Impact):		
Percentage of Licensees with No Recent Violations	97%	97%
Percent of Licensees Who Renew Online	91%	91%
Percentage of Complaints Resulting in Disciplinary Action	34%	34%
Recidivism Rate for Peer Assistance Programs	6%	6%
A.1.1. Strategy: OPERATE LICENSURE SYSTEM		
Output (Volume):		
Number of New Licenses Issued to Individuals	900	900
Number of Licenses Renewed (Individuals)	10,200	10,200
A.2.1. Strategy: COMPLAINTS AND ACTION		
Output (Volume):		
Number of Compliance Inspections	1,600	1,600
Number of Complaints Resolved	430	430
Efficiencies:		
Average Time for Complaint Resolution (Days)	500	500
Explanatory:		
Number of Jurisdictional Complaints Received	150	150
A.2.2. Strategy: PEER ASSISTANCE		
Output (Volume):		
Number of Individuals Participating in a Peer Assistance Program	22	22

2. **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Veterinary Medical Examiners in Strategy A.2.2, Peer Assistance, in fiscal year 2024 or fiscal year 2025, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2024 or fiscal year 2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

3. **Contingency on SB 1414/HB 1560.** Funds appropriated above for fiscal year 2024 and fiscal year 2025 for the Board of Veterinary Medical Examiners' exceptional items are made contingent on the continuation of the Board of Veterinary Medical Examiners by the Eighty-eighth Legislature, Regular Session, 2023.

4. **State Office of Administrative Hearings Cases.** Amounts appropriated above include $25,000 in General Revenue funding in Strategy A.2.1, Complaints and Action, each fiscal year to be used for case preparation associated with cases anticipated to be filled with the State Office of Administrative Hearings.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 26,675,259	$ 27,682,849
General Revenue Dedicated Accounts	$ 31,823,362	$ 33,097,326

RETIREMENT AND GROUP INSURANCE
(Continued)

Federal Funds	$ 27,441,765	$ 28,107,447
Total, Method of Financing	$ 85,940,386	$ 88,887,622
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 24,394,565	$ 25,623,270
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	61,545,821	63,264,352
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 85,940,386	$ 88,887,622
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 85,940,386	$ 88,887,622

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 7,982,817	$ 8,468,698
General Revenue Dedicated Accounts	$ 6,693,398	$ 7,140,466
Federal Funds	$ 5,456,829	$ 5,489,253
Total, Method of Financing	$ 20,133,044	$ 21,098,417
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 19,999,741	$ 20,991,909
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	133,303	106,508
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 20,133,044	$ 21,098,417
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 20,133,044	$ 21,098,417

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING TO ALL REGULATORY AGENCIES

Sec. 2. Appropriations Limited to Revenue Collections. It is the intent of the Legislature that fees, fines, miscellaneous revenues, and available fund balances as authorized and generated by each of the

following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

Board of Chiropractic Examiners
Texas State Board of Dental Examiners
Funeral Service Commission
Board of Professional Geoscientists
Office of Injured Employee Counsel
Department of Insurance
Office of Public Insurance Counsel
Department of Licensing and Regulation
Texas Medical Board
Texas Board of Nursing
Optometry Board
Board of Pharmacy
Executive Council of Physical Therapy and Occupational Therapy Examiners
Board of Plumbing Examiners
Behavioral Health Executive Council
Racing Commission
Securities Board
Board of Veterinary Medical Examiners

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

Sec. 3. Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2024-25 biennium:

Participating Agency	2024	2025
Office of Public Insurance Counsel	$11,317	$11,317
Board of Plumbing Examiners	$137,109	$139,970
Board of Professional Geoscientists	$27,485	$27,906
Texas Medical Board	$79,342	$79,342
Texas State Board of Dental Examiners	$258,009	$262,637
Board of Nursing	$121,122	$120,378
Board of Chiropractic Examiners	$18,573	$18,456
Funeral Service Commission	$49,648	$50,139
Optometry Board	$38,705	$39,152
Board of Pharmacy	$485,420	$492,839
Behavioral Health Executive Council	$269,817	$274,192
Health and Human Services Commission	$11,599	$11,599
Exec Council of Physical Therapy and Occupational Therapy Examiners	$31,465	$31,332
Board of Veterinary Medical Examiners	$30,554	$30,554
Total	$1,570,165	$1,589,813

Sec. 4. Texas.gov Appropriation.

a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with Section 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.

b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Sec. 4. Texas.gov Appropriation.

	2024	2025
Board of Chiropractic Examiner	$ 20,850	$ 20,850
Texas State Board of Dental Examiners	$ 225,000	$ 225,000
Funeral Service Commission	$ 35,000	$ 35,000
Board of Professional Geoscientists	$ 25,000	$ 25,000
Department of Insurance	$ 492,200	$ 492,200
Department of Licensing and Regulation	$ 650,000	$ 650,000
Texas Board of Nursing	$ 594,902	$ 594,903
Optometry Board	$ 23,345	$ 23,345
Board of Pharmacy	$ 251,106	$ 251,106
Executive Council of Physical Therapy & Occupational Therapy Examiners	$ 177,180	$ 177,180
Board of Plumbing Examiners	$ 155,000	$ 155,000
Behavioral Health Executive Council	$ 136,000	$ 136,000
Racing Commission	$ 10,000	$ 10,000
Board of Veterinary Medical Examiners	$ 40,000	$ 40,000
Total	$2,835,583	$2,835,584

c. In the event that actual and/or projected revenue collections from fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate for 2024-25 for the sole purpose of payment to the Texas.gov contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

Sec. 5. Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2023, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;

b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;

c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and

d. documentation that the program has been approved by the agency governing board.

Sec. 6. Contingency Appropriation for Criminal History Record Information.

a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit, and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for 2024-25 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	2024	2025
Department of Licensing and Regulation	$ 125,000	$125,000
Board of Plumbing Examiners	7,650	8,000
Racing Commission	90,000	90,000
Board of Veterinary Medical Examiners	1,200	1,200
Total	$ 223,850	$224,200

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the 2024-25 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

Sec. 7. Funding for the Prescription Monitoring Program.

(a) Each Article VIII licensing agency participating in the Prescription Monitoring Program is authorized in accordance with Sec. 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

(b) The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

Texas Medical Board	$ 715,848	$723,452
Optometry Board	21,776	21,802
Texas State Board of Dental Examiners	119,792	117,570
Texas State Board of Nursing	225,267	227,230
Board of Veterinary Medical Examiners	127,651	125,284
Texas Department of Licensing and Regulation	8,397	8,242

Board of Pharmacy	301,107	296,259
Total	$1,519,838	$1,519,838

(c) The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy, responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
State Office of Administrative Hearings	$ 7,522,044	$ 8,033,647
Behavioral Health Executive Council	4,163,286	4,361,190
Board of Chiropractic Examiners	1,051,370	1,087,998
Texas State Board of Dental Examiners	4,486,288	4,668,897
Funeral Service Commission	901,091	919,971
Board of Professional Geoscientists	671,340	690,261
Health Professions Council	36,056	70,604
Department of Insurance	280,529	284,993
Office of Public Insurance Counsel	1,462,135	1,496,838
Department of Licensing and Regulation	74,456,748	42,875,085
Texas Medical Board	16,573,055	15,124,957
Texas Board of Nursing	10,760,626	11,211,699
Optometry Board	513,159	531,578
Board of Pharmacy	14,557,383	13,933,367
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,712,768	1,635,807
Board of Plumbing Examiners	3,741,326	3,782,381
Securities Board	9,498,816	9,446,626
Public Utility Commission of Texas	27,698,837	26,425,462
Office of Public Utility Counsel	2,602,683	2,650,188
Board of Veterinary Medical Examiners	2,500,595	2,426,402
Subtotal, Regulatory	$ 185,190,135	$ 151,657,951
Retirement and Group Insurance	26,675,259	27,682,849
Social Security and Benefit Replacement Pay	7,982,817	8,468,698
Subtotal, Employee Benefits	$ 34,658,076	$ 36,151,547
TOTAL, ARTICLE VIII - REGULATORY	$ 219,848,211	$ 187,809,498

RECAPITULATION - ARTICLE VIII
REGULATORY
(General Revenue-Dedicated)

	For the Years Ending August 31, 2024	August 31, 2025
Office of Injured Employee Counsel	$ 9,888,095	$ 10,341,697
Department of Insurance	120,191,047	124,888,295
Department of Licensing and Regulation	689,415	689,415
Texas Medical Board	4,687,105	4,641,955
Racing Commission	3,745,877	3,868,631
Public Utility Commission of Texas	5,046,714	4,860,976
Office of Public Utility Counsel	798,081	811,649
Subtotal, Regulatory	$ 145,046,334	$ 150,102,618
Retirement and Group Insurance	31,823,362	33,097,326
Social Security and Benefit Replacement Pay	6,693,398	7,140,466
Subtotal, Employee Benefits	$ 38,516,760	$ 40,237,792
TOTAL, ARTICLE VIII - REGULATORY	$ 183,563,094	$ 190,340,410

RECAPITULATION - ARTICLE VIII
REGULATORY
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Department of Insurance	$ 2,311,430	$ 2,311,430
Subtotal, Regulatory	$ 2,311,430	$ 2,311,430
Retirement and Group Insurance	27,441,765	28,107,447
Social Security and Benefit Replacement Pay	5,456,829	5,489,253
Subtotal, Employee Benefits	$ 32,898,594	$ 33,596,700
TOTAL, ARTICLE VIII - REGULATORY	$ 35,210,024	$ 35,908,130

RECAPITULATION - ARTICLE VIII
REGULATORY
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
State Office of Administrative Hearings	$ 4,922,166	$ 4,922,166
Behavioral Health Executive Council	1,148,500	1,148,500
Board of Chiropractic Examiners	99,500	99,500
Texas State Board of Dental Examiners	258,500	258,500
Funeral Service Commission	87,100	87,100
Health Professions Council	1,570,166	1,589,812
Department of Insurance	5,301,092	5,301,092
Office of Public Insurance Counsel	191,670	191,670
Department of Licensing and Regulation	7,214,263	7,214,263
Texas Medical Board	394,835	394,835
Texas Board of Nursing	3,999,401	3,999,401
Optometry Board	45,321	45,321
Board of Pharmacy	214,015	214,015
Executive Council of Physical Therapy & Occupational Therapy Examiners	119,967	119,967
Board of Plumbing Examiners	25,600	25,600
Racing Commission	2,530,000	2,500,000
Public Utility Commission of Texas	475,000	475,000
Board of Veterinary Medical Examiners	5,527	5,527
Subtotal, Regulatory	$ 28,602,623	$ 28,592,269
Less Interagency Contracts	$ 6,739,158	$ 6,758,804
TOTAL, ARTICLE VIII - REGULATORY	$ 21,863,465	$ 21,833,465

RECAPITULATION - ARTICLE VIII
REGULATORY
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
State Office of Administrative Hearings	$ 12,444,210	$ 12,955,813
Behavioral Health Executive Council	5,311,786	5,509,690
Board of Chiropractic Examiners	1,150,870	1,187,498
Texas State Board of Dental Examiners	4,744,788	4,927,397
Funeral Service Commission	988,191	1,007,071
Board of Professional Geoscientists	671,340	690,261
Health Professions Council	1,606,222	1,660,416
Office of Injured Employee Counsel	9,888,095	10,341,697
Department of Insurance	128,084,098	132,785,810
Office of Public Insurance Counsel	1,653,805	1,688,508
Department of Licensing and Regulation	82,360,426	50,778,763
Texas Medical Board	21,654,995	20,161,747
Texas Board of Nursing	14,760,027	15,211,100
Optometry Board	558,480	576,899
Board of Pharmacy	14,771,398	14,147,382
Executive Council of Physical Therapy & Occupational Therapy Examiners	1,832,735	1,755,774
Board of Plumbing Examiners	3,766,926	3,807,981
Racing Commission	6,275,877	6,368,631
Securities Board	9,498,816	9,446,626
Public Utility Commission of Texas	33,220,551	31,761,438
Office of Public Utility Counsel	3,400,764	3,461,837
Board of Veterinary Medical Examiners	2,506,122	2,431,929
Subtotal, Regulatory	$ 361,150,522	$ 332,664,268
Retirement and Group Insurance	85,940,386	88,887,622
Social Security and Benefit Replacement Pay	20,133,044	21,098,417
Subtotal, Employee Benefits	$ 106,073,430	$ 109,986,039
Less Interagency Contracts	$ 6,739,158	$ 6,758,804
TOTAL, ARTICLE VIII - REGULATORY	$ 460,484,794	$ 435,891,503
Number of Full-Time-Equivalents (FTE)	3,275.8	3,275.8

Part 1. LEGISLATIVE INTENT

Sec. 1.01. Limitations. The provisions of this article and all other articles of this Act are limitations on the appropriations made by this Act. It is the purpose of the Legislature in enacting this bill only to appropriate monies and to restrict and limit by its provisions the amount and conditions under which the appropriations can be expended.

Part 2. PROVISIONS RELATING TO THE POSITION CLASSIFICATION PLAN

Sec. 2.01. Position Classification Plan. Except as otherwise specifically provided in this Act, expenditures of appropriations for the salaries of employees, in classified positions in all affected agencies appropriated monies by this Act, other than institutions of higher education, university system offices, and the Texas Higher Education Coordinating Board, are governed by Government Code, Chapter 654, Government Code, Chapter 659, and this section, including the following lists of position classification numbers, position titles, salary group allocations, and rates of pay in classification salary schedules as provided by this article.

CLASSIFIED POSITIONS FOR THE 2024-25 BIENNIUM

Class Number	Class Title	Salary Group
0006	Receptionist I	A09
0008	Receptionist II	A11
0055	Clerk I	A07
0057	Clerk II	A09
0059	Clerk III	A11
0061	Clerk IV	A13
0132	Customer Service Representative I	A11
0134	Customer Service Representative II	A13
0136	Customer Service Representative III	A15
0138	Customer Service Representative IV	A17
0140	Customer Service Representative V	A19
0150	Administrative Assistant I	A09
0152	Administrative Assistant II	A11
0154	Administrative Assistant III	A13
0156	Administrative Assistant IV	A15
0158	Administrative Assistant V	A17
0159	Administrative Assistant VI	A19
0160	Executive Assistant I	B17
0162	Executive Assistant II	B19
0164	Executive Assistant III	B21
0166	Executive Assistant IV	B23
0170	License and Permit Specialist I	B12
0171	License and Permit Specialist II	B14
0172	License and Permit Specialist III	B16
0173	License and Permit Specialist IV	B18
0174	License and Permit Specialist V	B20
0180	Document Services Technician I	A10
0181	Document Services Technician II	A12
0182	Document Services Technician III	A14
0183	Document Services Technician IV	A16
0184	Document Services Technician V	A18
0190	Agenda Coordinator	B20
0211	Database Administrator I	B21
0212	Database Administrator II	B23
0213	Database Administrator III	B25
0214	Database Administrator IV	B27
0215	Database Administrator V	B29
0217	Data Officer	B29
0218	Chief Data Officer	B30
0221	Information Technology Business Analyst I	B21
0222	Information Technology Business Analyst II	B23

0223	Information Technology Business Analyst III	B25
0224	Information Technology Business Analyst IV	B27
0225	Information Technology Business Analyst V	B29
0228	Information Technology Support Specialist I	B14
0229	Information Technology Support Specialist II	B16
0230	Information Technology Support Specialist III	B18
0231	Information Technology Support Specialist IV	B20
0232	Information Technology Support Specialist V	B22
0238	Information Security Officer	B31
0239	Chief Information Security Officer	B32
0241	Programmer I	B20
0242	Programmer II	B22
0243	Programmer III	B24
0244	Programmer IV	B26
0245	Programmer V	B28
0246	Programmer VI	B29
0247	Information Technology Auditor I	B22
0248	Information Technology Auditor II	B24
0249	Information Technology Auditor III	B26
0250	Information Technology Auditor IV	B28
0252	Systems Analyst I	B17
0253	Systems Analyst II	B19
0254	Systems Analyst III	B21
0255	Systems Analyst IV	B23
0256	Systems Analyst V	B25
0257	Systems Analyst VI	B27
0258	Systems Analyst VII	B29
0270	Geographic Information Specialist I	B18
0271	Geographic Information Specialist II	B20
0272	Geographic Information Specialist III	B22
0273	Geographic Information Specialist IV	B24
0274	Geographic Information Specialist V	B26
0282	Telecommunications Specialist I	B18
0283	Telecommunications Specialist II	B20
0284	Telecommunications Specialist III	B22
0285	Telecommunications Specialist IV	B24
0286	Telecommunications Specialist V	B26
0287	Network Specialist I	B17
0288	Network Specialist II	B19
0289	Network Specialist III	B21
0290	Network Specialist IV	B23
0291	Network Specialist V	B25
0292	Network Specialist VI	B27
0294	Business Continuity Coordinator I	B26
0295	Business Continuity Coordinator II	B27
0300	Web Administrator I	B19
0301	Web Administrator II	B21
0302	Web Administrator III	B23
0303	Web Administrator IV	B25
0304	Web Administrator V	B27
0310	Systems Administrator I	B17
0311	Systems Administrator II	B19
0312	Systems Administrator III	B21
0313	Systems Administrator IV	B23
0314	Systems Administrator V	B25
0315	Systems Administrator VI	B27
0317	Data Architect I	B28
0318	Data Architect II	B30
0319	Cybersecurity Analyst I	B23
0320	Cybersecurity Analyst II	B25
0321	Cybersecurity Analyst III	B27
0322	Cybersecurity Analyst IV	B29
0323	Cybersecurity Analyst V	B31
0326	Cybersecurity Officer	B31
0328	Chief Cybersecurity Officer	B32

0340	Accessibility Specialist I	B21
0341	Accessibility Specialist II	B23
0342	Accessibility Specialist III	B25
0516	Planner I	B18
0517	Planner II	B20
0518	Planner III	B22
0519	Planner IV	B24
0520	Planner V	B26
0590	Research and Statistics Technician I	A12
0592	Research and Statistics Technician II	A14
0600	Research Specialist I	B16
0602	Research Specialist II	B18
0604	Research Specialist III	B20
0606	Research Specialist IV	B22
0608	Research Specialist V	B24
0624	Statistician I	B18
0626	Statistician II	B20
0628	Statistician III	B21
0630	Statistician IV	B23
0640	Economist I	B19
0642	Economist II	B21
0644	Economist III	B23
0646	Economist IV	B25
0650	Data Analyst I	B18
0651	Data Analyst II	B20
0652	Data Analyst III	B22
0653	Data Analyst IV	B24
0654	Data Analyst V	B26
0655	Data Analyst VI	B28
0660	Data Scientist I	B28
0662	Data Scientist II	B30
0812	Teacher Aide I	A11
0813	Teacher Aide II	A13
0814	Teacher Aide III	A15
0815	Teacher Aide IV	A17
0820	Education Specialist I	B17
0821	Education Specialist II	B19
0822	Education Specialist III	B21
0823	Education Specialist IV	B23
0824	Education Specialist V	B25
1000	Accounting Technician I	A11
1002	Accounting Technician II	A13
1004	Accounting Technician III	A15
1012	Accountant I	B15
1014	Accountant II	B16
1016	Accountant III	B18
1018	Accountant IV	B20
1020	Accountant V	B22
1022	Accountant VI	B24
1024	Accountant VII	B26
1030	Independent Audit Reviewer I	B25
1032	Independent Audit Reviewer II	B26
1034	Independent Audit Reviewer III	B27
1036	Independent Audit Reviewer IV	B28
1044	Auditor I	B18
1046	Auditor II	B20
1048	Auditor III	B22
1050	Auditor IV	B24
1052	Auditor V	B26
1059	Taxpayer Compliance Officer I	B13
1060	Taxpayer Compliance Officer II	B15
1061	Taxpayer Compliance Officer III	B17
1062	Taxpayer Compliance Officer IV	B19
1063	Taxpayer Compliance Officer V	B21
1064	Taxpayer Compliance Officer VI	B23

1065	Tax Analyst I	B23
1066	Tax Analyst II	B24
1067	Tax Analyst III	B25
1068	Tax Analyst IV	B26
1069	Tax Analyst V	B27
1073	Accounts Examiner I	B13
1074	Accounts Examiner II	B15
1075	Accounts Examiner III	B17
1076	Accounts Examiner IV	B19
1077	Accounts Examiner V	B21
1078	Accounts Examiner VI	B23
1080	Financial Analyst I	B20
1082	Financial Analyst II	B22
1084	Financial Analyst III	B24
1085	Financial Analyst IV	B26
1090	Taxpayer Enforcement Officer I	B15
1091	Taxpayer Enforcement Officer II	B17
1092	Taxpayer Enforcement Officer III	B19
1093	Taxpayer Enforcement Officer IV	B21
1094	Taxpayer Enforcement Officer V	B23
1100	Financial Examiner I	B17
1102	Financial Examiner II	B19
1104	Financial Examiner III	B21
1106	Financial Examiner IV	B23
1108	Financial Examiner V	B25
1110	Financial Examiner VI	B27
1112	Financial Examiner VII	B29
1130	Investment Analyst I	B22
1131	Investment Analyst II	B24
1132	Investment Analyst III	B26
1133	Investment Analyst IV	B28
1134	Investment Analyst V	B30
1140	Portfolio Manager I	B27
1141	Portfolio Manager II	B29
1142	Portfolio Manager III	B31
1143	Portfolio Manager IV	B33
1144	Portfolio Manager V	B35
1145	Portfolio Manager VI	B36
1155	Budget Analyst I	B18
1156	Budget Analyst II	B20
1157	Budget Analyst III	B22
1158	Budget Analyst IV	B24
1159	Budget Analyst V	B26
1161	Trader I	B25
1162	Trader II	B27
1163	Trader III	B29
1175	Chief Trader I	B31
1176	Chief Trader II	B33
1200	Internal Auditor I	B18
1201	Internal Auditor II	B20
1202	Internal Auditor III	B22
1203	Internal Auditor IV	B24
1204	Internal Auditor V	B26
1242	Reimbursement Officer I	B12
1244	Reimbursement Officer II	B14
1246	Reimbursement Officer III	B16
1248	Reimbursement Officer IV	B18
1250	Reimbursement Officer V	B20
1255	Reimbursement Analyst I	B21
1256	Reimbursement Analyst II	B23
1257	Reimbursement Analyst III	B25
1260	Loan Specialist I	B17
1261	Loan Specialist II	B19
1262	Loan Specialist III	B21
1263	Loan Specialist IV	B23

1280	Tax Auditor I	B18
1281	Tax Auditor II	B20
1282	Tax Auditor III	B22
1283	Tax Auditor IV	B24
1284	Tax Auditor V	B25
1285	Tax Auditor VI	B26
1286	Tax Auditor Supervisor	B27
1287	Tax Auditor Manager	B29
1290	Payroll Assistant	A13
1291	Payroll Specialist I	B15
1292	Payroll Specialist II	B17
1293	Payroll Specialist III	B19
1294	Payroll Specialist IV	B21
1295	Payroll Specialist V	B23
1315	Boiler Inspector I	B20
1316	Boiler Inspector II	B21
1317	Boiler Inspector III	B22
1321	Inspector I	B11
1322	Inspector II	B13
1323	Inspector III	B15
1324	Inspector IV	B17
1325	Inspector V	B19
1326	Inspector VI	B21
1327	Inspector VII	B23
1350	Investigator I	B12
1351	Investigator II	B14
1352	Investigator III	B16
1353	Investigator IV	B18
1354	Investigator V	B20
1355	Investigator VI	B22
1356	Investigator VII	B24
1400	Compliance Analyst I	B19
1401	Compliance Analyst II	B21
1402	Compliance Analyst III	B23
1403	Compliance Analyst IV	B25
1410	Quality Assurance Specialist I	B17
1411	Quality Assurance Specialist II	B18
1412	Quality Assurance Specialist III	B20
1413	Quality Assurance Specialist IV	B22
1550	Staff Services Officer I	B17
1551	Staff Services Officer II	B18
1552	Staff Services Officer III	B19
1553	Staff Services Officer IV	B20
1554	Staff Services Officer V	B21
1558	Project Manager I	B20
1559	Project Manager II	B22
1560	Project Manager III	B24
1561	Project Manager IV	B26
1562	Project Manager V	B28
1570	Program Specialist I	B17
1571	Program Specialist II	B18
1572	Program Specialist III	B19
1573	Program Specialist IV	B20
1574	Program Specialist V	B21
1575	Program Specialist VI	B23
1576	Program Specialist VII	B25
1580	Program Supervisor I	B17
1581	Program Supervisor II	B18
1582	Program Supervisor III	B19
1583	Program Supervisor IV	B20
1584	Program Supervisor V	B21
1586	Program Supervisor VI	B23
1588	Program Supervisor VII	B25
1600	Manager I	B22
1601	Manager II	B23

1602	Manager III	B24
1603	Manager IV	B25
1604	Manager V	B26
1605	Manager VI	B27
1606	Manager VII	B28
1620	Director I	B26
1621	Director II	B27
1622	Director III	B28
1623	Director IV	B29
1624	Director V	B30
1625	Director VI	B31
1626	Director VII	B32
1630	Deputy Director I	B33
1631	Deputy Director II	B34
1632	Deputy Director III	B35
1633	Deputy Director IV	B36
1640	Deputy Comptroller	B36
1641	Associate Deputy Attorney General	B32
1642	Deputy Attorney General	B34
1643	Deputy First Assistant Attorney General	B35
1644	First Assistant Attorney General	B36
1650	Portfolio Project Manager I	B28
1652	Portfolio Project Manager II	B30
1660	Project Management Specialist I	B19
1661	Project Management Specialist II	B21
1662	Project Management Specialist III	B23
1670	Program Management Specialist I	B25
1671	Program Management Specialist II	B26
1672	Program Management Specialist III	B27
1673	Program Management Specialist IV	B28
1680	Agile Scrum Master I	B26
1681	Agile Scrum Master II	B28
1727	Human Resources Assistant	B13
1729	Human Resources Specialist I	B15
1731	Human Resources Specialist II	B17
1733	Human Resources Specialist III	B19
1735	Human Resources Specialist IV	B21
1737	Human Resources Specialist V	B23
1739	Human Resources Specialist VI	B25
1780	Training and Development Assistant	B12
1781	Training and Development Specialist I	B14
1782	Training and Development Specialist II	B16
1783	Training and Development Specialist III	B18
1784	Training and Development Specialist IV	B20
1785	Training and Development Specialist V	B22
1786	Training and Development Specialist VI	B24
1790	E-Learning Developer I	B21
1791	E-Learning Developer II	B23
1792	E-Learning Developer III	B25
1800	Intelligent Transportation Systems Operations Technician I	B15
1802	Intelligent Transportation Systems Operations Technician II	B17
1804	Intelligent Transportation Systems Operations Technician III	B19
1806	Intelligent Transportation Systems Operations Technician IV	B21
1810	Creative Media Designer I	B17
1812	Creative Media Designer II	B19
1814	Creative Media Designer III	B21
1816	Creative Media Designer IV	B23
1822	Marketing Specialist I	B16
1823	Marketing Specialist II	B18
1824	Marketing Specialist III	B20
1825	Marketing Specialist IV	B22
1826	Marketing Specialist V	B24
1830	Information Specialist I	B16
1831	Information Specialist II	B18
1832	Information Specialist III	B20

1833	Information Specialist IV	B22
1834	Information Specialist V	B24
1840	Multimedia Technician I	A11
1841	Multimedia Technician II	A13
1842	Multimedia Technician III	A15
1843	Multimedia Technician IV	A17
1850	Multimedia Specialist I	B20
1851	Multimedia Specialist II	B22
1860	Management Analyst I	B19
1862	Management Analyst II	B21
1864	Management Analyst III	B23
1866	Management Analyst IV	B25
1868	Management Analyst V	B27
1870	Technical Writer I	B19
1871	Technical Writer II	B21
1872	Technical Writer III	B23
1875	Editor I	B18
1876	Editor II	B20
1877	Editor III	B22
1880	Governor's Advisor I	B21
1881	Governor's Advisor II	B23
1882	Governor's Advisor III	B25
1883	Governor's Advisor IV	B27
1884	Governor's Advisor V	B29
1890	Government Relations Specialist I	B23
1892	Government Relations Specialist II	B25
1894	Government Relations Specialist III	B27
1897	Privacy Analyst I	B21
1898	Privacy Analyst II	B23
1899	Privacy Analyst III	B25
1911	Inventory and Store Specialist I	A11
1912	Inventory and Store Specialist II	A13
1913	Inventory and Store Specialist III	A15
1914	Inventory and Store Specialist IV	A17
1915	Inventory and Store Specialist V	A19
1919	Grant Specialist I	B17
1920	Grant Specialist II	B19
1921	Grant Specialist III	B21
1922	Grant Specialist IV	B23
1923	Grant Specialist V	B25
1930	Purchaser I	B13
1931	Purchaser II	B15
1932	Purchaser III	B17
1933	Purchaser IV	B19
1934	Purchaser V	B21
1935	Purchaser VI	B23
1936	Purchaser VII	B25
1960	Contract Administration Manager I	B26
1962	Contract Administration Manager II	B28
1974	Contract Technician	A13
1976	Contract Specialist I	B16
1980	Contract Specialist II	B18
1982	Contract Specialist III	B20
1984	Contract Specialist IV	B22
1986	Contract Specialist V	B24
1990	Property Manager I	B18
1992	Property Manager II	B20
1994	Property Manager III	B22
1995	Property Manager IV	B24
1996	Fleet Manager I	B18
1997	Fleet Manager II	B20
1998	Fleet Manager III	B22
1999	Fleet Manager IV	B24
2054	Land Surveyor I	B21
2056	Land Surveyor II	B23

2058	Land Surveyor III	B25
2062	Appraiser I	B17
2064	Appraiser II	B19
2065	Appraiser III	B21
2066	Appraiser IV	B23
2067	Appraiser V	B25
2082	Right of Way Agent I	B16
2084	Right of Way Agent II	B18
2086	Right of Way Agent III	B20
2088	Right of Way Agent IV	B22
2090	Right of Way Agent V	B24
2091	Right of Way Agent VI	B26
2093	Utility Specialist I	B21
2094	Utility Specialist II	B23
2100	Minerals Specialist I	B22
2101	Minerals Specialist II	B24
2102	Minerals Specialist III	B26
2106	Survey Technician I	A18
2107	Survey Technician II	A20
2119	Engineering Aide	A11
2122	Engineering Technician I	A13
2123	Engineering Technician II	A15
2124	Engineering Technician III	A17
2125	Engineering Technician IV	A19
2127	Engineering Specialist I	B18
2128	Engineering Specialist II	B19
2129	Engineering Specialist III	B20
2130	Engineering Specialist IV	B21
2131	Engineering Specialist V	B22
2132	Engineering Specialist VI	B24
2152	Engineer I	B23
2153	Engineer II	B24
2154	Engineer III	B25
2155	Engineer IV	B26
2156	Engineer V	B27
2157	Engineer VI	B28
2161	District Engineer	B34
2181	Drafting Technician I	A18
2182	Drafting Technician II	A20
2255	Project Design Specialist I	B19
2256	Project Design Specialist II	B20
2257	Project Design Specialist III	B21
2260	Architect I	B21
2264	Architect II	B23
2266	Architect III	B25
2268	Architect IV	B27
2271	Intelligent Transportation Systems Specialist I	B21
2272	Intelligent Transportation Systems Specialist II	B23
2273	Intelligent Transportation Systems Specialist III	B25
2340	Geologic Specialist I	B17
2342	Geologic Specialist II	B19
2360	Geoscientist I	B20
2364	Geoscientist II	B22
2365	Geoscientist III	B24
2366	Geoscientist IV	B26
2456	Hydrologist I	B18
2460	Hydrologist II	B20
2464	Hydrologist III	B22
2465	Hydrologist IV	B24
2466	Hydrologist V	B26
2472	Chemist I	B17
2473	Chemist II	B19
2474	Chemist III	B21
2475	Chemist IV	B23
2476	Chemist V	B25

2583	Sanitarian I	B17
2584	Sanitarian II	B19
2585	Sanitarian III	B21
2640	Park Ranger I	B15
2641	Park Ranger II	B17
2642	Park Ranger III	B19
2643	Park Ranger IV	B21
2644	Park Ranger V	B23
2651	Environmental Protection Specialist I	B16
2652	Environmental Protection Specialist II	B18
2653	Environmental Protection Specialist III	B20
2654	Environmental Protection Specialist IV	B22
2655	Environmental Protection Specialist V	B25
2661	Toxicologist I	B22
2662	Toxicologist II	B24
2663	Toxicologist III	B26
2682	Natural Resources Specialist I	B16
2683	Natural Resources Specialist II	B18
2684	Natural Resources Specialist III	B20
2685	Natural Resources Specialist IV	B22
2686	Natural Resources Specialist V	B24
2688	Fish and Wildlife Technician I	A13
2689	Fish and Wildlife Technician II	A15
2690	Fish and Wildlife Technician III	A17
2692	Assistant Park/Historic Site Superintendent I	B19
2694	Assistant Park/Historic Site Superintendent II	B20
2696	Assistant Park/Historic Site Superintendent III	B21
2698	Assistant Park/Historic Site Superintendent IV	B22
2700	Park/Historic Site Superintendent I	B20
2701	Park/Historic Site Superintendent II	B21
2702	Park/Historic Site Superintendent III	B22
2703	Park/Historic Site Superintendent IV	B23
2704	Park/Historic Site Superintendent V	B24
2705	Park/Historic Site Superintendent VI	B25
2720	Lifeguard I	A08
2721	Lifeguard II	A10
2730	Safety Officer I	B17
2731	Safety Officer II	B19
2732	Safety Officer III	B21
2733	Safety Officer IV	B23
2734	Safety Officer V	B25
2740	Risk Management Specialist I	B16
2741	Risk Management Specialist II	B18
2742	Risk Management Specialist III	B20
2743	Risk Management Specialist IV	B22
2744	Risk Management Specialist V	B24
2761	Rescue Specialist I	B18
2762	Rescue Specialist II	B20
2763	Rescue Specialist III	B22
2770	Emergency Medical Services Specialist I	B20
2771	Emergency Medical Services Specialist II	B22
2802	Actuary I	B21
2803	Actuary II	B23
2804	Actuary III	B25
2805	Actuary IV	B27
2806	Actuary V	B31
2808	Chief Actuary	B33
2842	Insurance Specialist I	B14
2843	Insurance Specialist II	B16
2844	Insurance Specialist III	B18
2845	Insurance Specialist IV	B20
2912	Retirement System Benefits Specialist I	B14
2913	Retirement System Benefits Specialist II	B16
2914	Retirement System Benefits Specialist III	B18
2915	Retirement System Benefits Specialist IV	B20

2916	Retirement System Benefits Specialist V	B22
2921	Claims Examiner I	B14
2922	Claims Examiner II	B16
2923	Claims Examiner III	B18
2924	Claims Examiner IV	B20
3020	Workforce Development Specialist I	B11
3021	Workforce Development Specialist II	B12
3023	Workforce Development Specialist III	B14
3025	Workforce Development Specialist IV	B16
3026	Workforce Development Specialist V	B18
3151	Unemployment Insurance Claims Examiner I	B11
3153	Unemployment Insurance Claims Examiner II	B13
3154	Unemployment Insurance Claims Examiner III	B15
3171	Unemployment Insurance Specialist I	B16
3173	Unemployment Insurance Specialist II	B18
3502	Attorney I	B22
3503	Attorney II	B24
3504	Attorney III	B26
3505	Attorney IV	B28
3506	Attorney V	B30
3510	Assistant Attorney General I	B22
3511	Assistant Attorney General II	B24
3512	Assistant Attorney General III	B26
3513	Assistant Attorney General IV	B28
3514	Assistant Attorney General V	B30
3515	Assistant Attorney General VI	B31
3516	Assistant Attorney General VII	B32
3521	General Counsel I	B26
3522	General Counsel II	B28
3523	General Counsel III	B30
3524	General Counsel IV	B32
3525	General Counsel V	B34
3530	Hearings Officer I	B19
3531	Hearings Officer II	B20
3532	Hearings Officer III	B21
3533	Hearings Officer IV	B22
3534	Hearings Officer V	B23
3559	Hearings Reporter	B22
3565	Legal Secretary I	A13
3566	Legal Secretary II	A15
3567	Legal Secretary III	A17
3568	Legal Secretary IV	A19
3569	Legal Secretary V	A21
3572	Legal Assistant I	B16
3574	Legal Assistant II	B18
3576	Legal Assistant III	B20
3578	Legal Assistant IV	B22
3580	Legal Assistant V	B24
3604	Law Clerk	B14
3610	Court Law Clerk I	B19
3611	Court Law Clerk II	B21
3620	Deputy Clerk I	A13
3622	Deputy Clerk II	A15
3624	Deputy Clerk III	A17
3626	Deputy Clerk IV	A19
3630	Chief Deputy Clerk	B23
3635	Clerk of the Court	B29
3637	Court Coordinator	B17
3640	Administrative Law Judge I	B25
3642	Administrative Law Judge II	B26
3644	Administrative Law Judge III	B27
3646	Master Administrative Law Judge I	B29
3648	Master Administrative Law Judge II	B31
3660	Ombudsman I	B17
3662	Ombudsman II	B19

3663	Ombudsman III	B21
3665	Ombudsman IV	B23
3666	Ombudsman V	B25
3667	Ombudsman VI	B27
3668	Ombudsman VII	B29
3670	Benefit Review Officer I	B19
3672	Benefit Review Officer II	B21
3674	Benefit Review Officer III	B23
3690	Medical Fee Dispute Officer I	B19
3692	Medical Fee Dispute Officer II	B21
3694	Medical Fee Dispute Officer III	B23
4001	Dietetic Technician I	A09
4002	Dietetic Technician II	A11
4007	Certified Peer Support Specialist I	A10
4008	Certified Peer Support Specialist II	A12
4016	Dietetic and Nutrition Specialist I	B18
4017	Dietetic and Nutrition Specialist II	B20
4018	Dietetic and Nutrition Specialist III	B22
4050	Health Informatics Specialist I	B20
4051	Health Informatics Specialist II	B22
4052	Health Informatics Specialist III	B24
4053	Health Informatics Specialist IV	B26
4072	Public Health and Prevention Specialist I	B14
4074	Public Health and Prevention Specialist II	B16
4076	Public Health and Prevention Specialist III	B18
4078	Public Health and Prevention Specialist IV	B20
4080	Public Health and Prevention Specialist V	B22
4082	Epidemiologist I	B19
4083	Epidemiologist II	B21
4084	Epidemiologist III	B23
4085	Epidemiologist IV	B25
4125	Veterinarian I	B24
4127	Veterinarian II	B26
4129	Veterinarian III	B28
4131	Veterinarian IV	B30
4142	Laboratory Technician I	A11
4144	Laboratory Technician II	A13
4146	Laboratory Technician III	A15
4148	Laboratory Technician IV	A17
4212	Molecular Biologist I	B16
4214	Molecular Biologist II	B18
4216	Molecular Biologist III	B20
4218	Molecular Biologist IV	B22
4220	Molecular Biologist V	B24
4221	Microbiologist I	B16
4222	Microbiologist II	B18
4223	Microbiologist III	B20
4224	Microbiologist IV	B22
4225	Microbiologist V	B24
4226	Health Specialist I	B17
4227	Health Specialist II	B18
4228	Health Specialist III	B19
4229	Health Specialist IV	B20
4230	Health Specialist V	B21
4232	Health Specialist VI	B23
4231	Health Assistant	B14
4292	Radiological Technologist I	B16
4293	Radiological Technologist II	B18
4294	Radiological Technologist III	B20
4342	Orthopedic Equipment Technician I	A11
4344	Orthopedic Equipment Technician II	A13
4346	Orthopedic Equipment Technician III	A15
4350	Psychiatric Nursing Assistant I	A09
4351	Psychiatric Nursing Assistant II	A11
4352	Psychiatric Nursing Assistant III	A13

4353	Psychiatric Nursing Assistant IV	A15
4354	Psychiatric Nursing Assistant V	A17
4360	Registered Therapist Assistant	A19
4362	Registered Therapist I	B20
4363	Registered Therapist II	B21
4364	Registered Therapist III	B23
4365	Registered Therapist IV	B25
4366	Registered Therapist V	B27
4383	Medical Technician I	A06
4384	Medical Technician II	A08
4385	Medical Technician III	A10
4386	Medical Technician IV	A12
4387	Medical Technician V	A14
4390	Health Physicist I	B22
4392	Health Physicist II	B24
4394	Health Physicist III	B26
4401	Medical Technologist I	B14
4402	Medical Technologist II	B16
4403	Medical Technologist III	B18
4404	Medical Technologist IV	B20
4405	Medical Technologist V	B22
4411	Nurse I	B20
4412	Nurse II	B22
4413	Nurse III	B24
4414	Nurse IV	B26
4415	Nurse V	B28
4416	Public Health Nurse I	B20
4417	Public Health Nurse II	B22
4418	Public Health Nurse III	B24
4419	Public Health Nurse IV	B26
4420	Public Health Nurse V	B28
4421	Licensed Vocational Nurse I	A15
4422	Licensed Vocational Nurse II	A17
4423	Licensed Vocational Nurse III	A18
4424	Licensed Vocational Nurse IV	A19
4428	Respiratory Care Practitioner	A20
4435	Resident Physician	B20
4436	Physician I	B33
4437	Physician II	B34
4438	Physician III	B35
4439	Physician IV	B36
4440	Physician Assistant	B28
4451	Advanced Practice Registered Nurse I	B28
4452	Advanced Practice Registered Nurse II	B29
4453	Medical Research Specialist	B24
4455	Dentist I	B29
4457	Dentist II	B31
4459	Dentist III	B33
4462	Psychologist I	B23
4464	Psychologist II	B25
4465	Psychologist III	B27
4469	Psychological Associate I	B19
4470	Psychological Associate II	B20
4471	Psychological Associate III	B21
4472	Psychological Associate IV	B22
4473	Behavior Analyst I	B22
4474	Behavior Analyst II	B24
4476	Psychiatrist I	B32
4477	Psychiatrist II	B33
4478	Psychiatrist III	B34
4479	Psychiatrist IV	B35
4481	Psychiatrist V	B36
4480	Psychiatric Clinical Director	B35
4482	Dental Assistant I	A12
4483	Dental Assistant II	A14

4489	Dental Hygienist I	B21
4490	Dental Hygienist II	B23
4492	Pharmacist I	B27
4493	Pharmacist II	B29
4494	Pharmacist III	B31
4498	Pharmacy Technician I	A11
4499	Pharmacy Technician II	A13
4501	Correctional Officer I	A11
4502	Correctional Officer II	A13
4503	Correctional Officer III	A15
4504	Correctional Officer IV	A16
4505	Correctional Officer V	A18
4510	Sergeant of Correctional Officers	B19
4511	Lieutenant of Correctional Officers	B20
4512	Captain of Correctional Officers	B21
4513	Major of Correctional Officers	B22
4520	Juvenile Correctional Officer I	A11
4521	Juvenile Correctional Officer II	A13
4522	Juvenile Correctional Officer III	A15
4523	Juvenile Correctional Officer IV	A16
4524	Juvenile Correctional Officer V	A18
4525	Juvenile Correctional Officer Supervisor	B20
4526	Dorm Supervisor I	B21
4527	Dorm Supervisor II	B22
4530	Halfway House Assistant Superintendent	B22
4531	Halfway House Superintendent	B24
4532	Youth Facility Assistant Superintendent	B24
4533	Youth Facility Superintendent	B26
4540	Parole Officer I	B17
4541	Parole Officer II	B18
4542	Parole Officer III	B19
4543	Parole Officer IV	B21
4544	Parole Officer V	B23
4550	Assistant Warden	B24
4551	Warden I	B26
4552	Warden II	B27
4560	Counsel Substitute I	A13
4561	Counsel Substitute II	A15
4562	Counsel Substitute III	A17
4647	Industrial Specialist I	A14
4648	Industrial Specialist II	A15
4649	Industrial Specialist III	A16
4650	Industrial Specialist IV	A17
4651	Industrial Specialist V	A18
4672	Agriculture Specialist I	A14
4673	Agriculture Specialist II	A15
4674	Agriculture Specialist III	A16
4675	Agriculture Specialist IV	A17
4676	Agriculture Specialist V	A18
5002	Adult Protective Services Specialist I	B16
5003	Adult Protective Services Specialist II	B17
5004	Adult Protective Services Specialist III	B18
5005	Adult Protective Services Specialist IV	B19
5006	Adult Protective Services Specialist V	B20
5010	Family Services Specialist I	B20
5011	Family Services Specialist II	B21
5016	Family and Protective Services Supervisor I	B21
5017	Family and Protective Services Supervisor II	B23
5018	Family and Protective Services Supervisor III	B25
5023	Child Protective Services Specialist I	B16
5024	Child Protective Services Specialist II	B17
5025	Child Protective Services Specialist III	B18
5026	Child Protective Services Specialist IV	B19
5027	Child Protective Services Specialist V	B20
5030	Protective Services Intake Specialist I	B15

5031	Protective Services Intake Specialist II	B16
5032	Protective Services Intake Specialist III	B17
5033	Protective Services Intake Specialist IV	B18
5034	Protective Services Intake Specialist V	B19
5050	Rehabilitation Therapy Technician I	A06
5051	Rehabilitation Therapy Technician II	A08
5052	Rehabilitation Therapy Technician III	A10
5053	Rehabilitation Therapy Technician IV	A12
5054	Rehabilitation Therapy Technician V	A14
5062	Vocational Rehabilitation Counselor I	B17
5063	Vocational Rehabilitation Counselor II	B18
5064	Vocational Rehabilitation Counselor III	B19
5065	Vocational Rehabilitation Counselor IV	B21
5079	Chaplaincy Services Assistant	A13
5081	Chaplain I	B17
5082	Chaplain II	B19
5083	Chaplain III	B21
5090	Rehabilitation Teacher I	B12
5091	Rehabilitation Teacher II	B14
5092	Rehabilitation Teacher III	B16
5104	Veterans Services Representative I	B16
5105	Veterans Services Representative II	B17
5106	Veterans Services Representative III	B18
5107	Veterans Services Representative IV	B19
5108	Veterans Services Representative V	B20
5109	Veterans Services Representative VI	B21
5111	Substance Abuse Counselor I	B16
5112	Substance Abuse Counselor II	B17
5113	Substance Abuse Counselor III	B18
5121	Direct Support Professional I	A09
5122	Direct Support Professional II	A11
5123	Direct Support Professional III	A13
5124	Direct Support Professional IV	A15
5125	Direct Support Professional V	A17
5131	Qualified Intellectual Disability Professional I	B19
5132	Qualified Intellectual Disability Professional II	B20
5133	Qualified Intellectual Disability Professional III	B21
5134	Qualified Intellectual Disability Professional IV	B23
5140	Recreation Program Specialist I	B13
5142	Recreation Program Specialist II	B15
5144	Recreation Program Specialist III	B17
5201	Resident Specialist I	A08
5203	Resident Specialist II	A10
5205	Resident Specialist III	A12
5207	Resident Specialist IV	A14
5209	Resident Specialist V	A16
5226	Case Manager I	B12
5227	Case Manager II	B14
5228	Case Manager III	B16
5229	Case Manager IV	B18
5230	Case Manager V	B20
5232	Volunteer Services Coordinator I	B13
5233	Volunteer Services Coordinator II	B15
5234	Volunteer Services Coordinator III	B17
5235	Volunteer Services Coordinator IV	B19
5400	Social Worker I	B16
5402	Social Worker II	B18
5404	Social Worker III	B20
5406	Social Worker IV	B22
5503	Human Services Technician I	A08
5504	Human Services Technician II	A10
5505	Human Services Technician III	A11
5506	Human Services Technician IV	A13
5540	Child Support Officer I	B11
5541	Child Support Officer II	B13

5542	Child Support Officer III	B15
5543	Child Support Officer IV	B17
5544	Child Support Officer V	B19
5551	Child Support Technician I	A11
5552	Child Support Technician II	A13
5553	Child Support Technician III	A15
5616	Interpreter/Translator I	B17
5617	Interpreter/Translator II	B19
5618	Interpreter/Translator III	B21
5619	Interpreter/Translator IV	B23
5620	Texas Works Advisor I	B12
5622	Texas Works Advisor II	B13
5624	Texas Works Advisor III	B14
5626	Texas Works Advisor IV	B15
5628	Texas Works Advisor V	B16
5630	Texas Works Supervisor I	B19
5632	Texas Works Supervisor II	B21
5700	Human Services Specialist I	B11
5701	Human Services Specialist II	B12
5702	Human Services Specialist III	B13
5703	Human Services Specialist IV	B14
5704	Human Services Specialist V	B15
5705	Human Services Specialist VI	B16
5706	Human Services Specialist VII	B17
5711	Transition Coordinator I	B17
5713	Transition Coordinator II	B21
5720	Human Rights Officer I	B19
5721	Human Rights Officer II	B21
5722	Human Rights Officer III	B23
5723	Human Rights Officer IV	B25
5730	Guardianship Specialist I	B19
5731	Guardianship Specialist II	B20
5732	Guardianship Specialist III	B21
5735	Guardianship Supervisor I	B21
5736	Guardianship Supervisor II	B22
5737	Guardianship Supervisor III	B23
6052	Forensic Scientist I	B20
6053	Forensic Scientist II	B21
6054	Forensic Scientist III	B22
6055	Forensic Scientist IV	B23
6056	Forensic Scientist V	B24
6057	Forensic Scientist VI	B25
6095	Police Communications Operator I	B14
6096	Police Communications Operator II	B15
6097	Police Communications Operator III	B16
6098	Police Communications Operator IV	B17
6099	Police Communications Operator V	B19
6100	Police Communications Operator VI	B20
6101	Police Communications Operator VII	B22
6115	Biometrics Analyst I	B13
6116	Biometrics Analyst II	B15
6117	Biometrics Analyst III	B17
6118	Biometrics Analyst IV	B19
6121	Crime Laboratory Specialist I	B18
6122	Crime Laboratory Specialist II	B19
6123	Crime Laboratory Specialist III	B20
6124	Crime Laboratory Specialist IV	B21
6160	Crime Analyst I	B15
6162	Crime Analyst II	B17
6163	Crime Analyst III	B19
6170	Criminal Intelligence Analyst I	B21
6172	Criminal Intelligence Analyst II	B23
6174	Criminal Intelligence Analyst III	B25
6221	Public Safety Records Technician I	A10
6222	Public Safety Records Technician II	A11

6223	Public Safety Records Technician III	A12
6224	Public Safety Records Technician IV	A13
6229	Security Officer I	A08
6230	Security Officer II	A10
6232	Security Officer III	A12
6234	Security Officer IV	A14
6236	Security Officer V	A16
6240	Emergency Management Program Coordinator I	B17
6241	Emergency Management Program Coordinator II	B19
6242	Emergency Management Program Coordinator III	B21
6243	Emergency Management Program Coordinator IV	B23
6244	Emergency Management Program Coordinator V	B25
9913	State Park Police Officer Trainee (Cadet)	C01
9914	Probationary State Park Police Officer	C02
9915	State Park Police Officer	C03
9916	Sergeant, State Park Police Officer	C04
9917	Lieutenant, State Park Police Officer	C05
9918	Captain, State Park Police Officer	C06
9919	Major, State Park Police Officer	C08
6400	Military Technician I	A10
6401	Military Technician II	A12
6402	Military Technician III	A14
6403	Military Technician IV	A16
6405	Military Technician V	A20
6501	Military Specialist I	B20
6502	Military Specialist II	B22
6503	Military Specialist III	B24
6504	Military Specialist IV	B27
6505	Military Specialist V	B30
7306	Archeologist I	B20
7308	Archeologist II	B22
7310	Archeologist III	B24
7315	Historian I	B17
7317	Historian II	B19
7319	Historian III	B21
7352	Library Assistant I	A11
7354	Library Assistant II	A13
7401	Librarian I	B16
7402	Librarian II	B18
7403	Librarian III	B20
7404	Librarian IV	B22
7405	Archivist I	B16
7407	Archivist II	B18
7409	Archivist III	B20
7411	Archivist IV	B22
7464	Exhibit Technician	B15
7466	Curator I	B16
7468	Curator II	B18
7470	Curator III	B20
7472	Curator IV	B22
7480	Records Analyst I	B15
7481	Records Analyst II	B17
7482	Records Analyst III	B19
8003	Custodian I	A07
8005	Custodian II	A08
8007	Custodian III	A10
8009	Custodian IV	A12
8021	Custodial Manager I	A13
8023	Custodial Manager II	A15
8025	Custodial Manager III	A17
8031	Groundskeeper I	A07
8032	Groundskeeper II	A08
8033	Groundskeeper III	A10
8034	Groundskeeper IV	A12
8035	Groundskeeper V	A14

8103	Food Service Worker I	A07
8104	Food Service Worker II	A09
8105	Food Service Worker III	A11
8108	Food Service Manager I	A13
8109	Food Service Manager II	A15
8110	Food Service Manager III	A17
8111	Food Service Manager IV	A19
8116	Cook I	A08
8117	Cook II	A09
8118	Cook III	A11
8119	Cook IV	A13
8252	Laundry/Sewing Room Worker I	A07
8253	Laundry/Sewing Room Worker II	A09
8254	Laundry/Sewing Room Worker III	A11
8261	Laundry Manager I	A15
8262	Laundry Manager II	A17
8263	Laundry Manager III	A19
8302	Barber/Cosmetologist	A09
9022	Equipment Operator I	A15
9024	Equipment Operator II	A16
9026	Equipment Operator III	A18
9028	Equipment Operator IV	A20
9034	Air Conditioning and Boiler Operator I	A13
9035	Air Conditioning and Boiler Operator II	A15
9036	Air Conditioning and Boiler Operator III	A17
9037	Air Conditioning and Boiler Operator IV	A19
9041	Maintenance Specialist I	A10
9042	Maintenance Specialist II	A12
9043	Maintenance Specialist III	A13
9044	Maintenance Specialist IV	A15
9045	Maintenance Specialist V	A17
9053	Maintenance Supervisor I	A16
9054	Maintenance Supervisor II	A17
9055	Maintenance Supervisor III	A18
9056	Maintenance Supervisor IV	A20
9060	Electronics Technician I	A16
9062	Electronics Technician II	A18
9064	Electronics Technician III	A20
9066	Electronics Technician IV	A22
9305	Transportation Maintenance Specialist I	A16
9306	Transportation Maintenance Specialist II	A17
9307	Transportation Maintenance Specialist III	A18
9308	Transportation Maintenance Specialist IV	A19
9309	Transportation Maintenance Specialist V	A20
9322	Vehicle Driver I	A09
9323	Vehicle Driver II	A11
9324	Vehicle Driver III	A13
9325	Vehicle Driver IV	A15
9326	Vehicle Driver V	A17
9327	Vehicle Driver VI	A20
9416	Motor Vehicle Technician I	A12
9417	Motor Vehicle Technician II	A14
9418	Motor Vehicle Technician III	A16
9419	Motor Vehicle Technician IV	A18
9420	Motor Vehicle Technician V	A20
9512	Machinist I	A16
9514	Machinist II	A18
9626	Aircraft Pilot I	B24
9628	Aircraft Pilot II	B26
9630	Aircraft Pilot III	B28
9638	Aircraft Mechanic I	B22
9640	Aircraft Mechanic II	B23
9642	Aircraft Mechanic III	B24
9700	Radio Communications Technician I	A13
9704	Radio Communications Technician II	A15

9706	Radio Communications Technician III	A17
9733	Equipment Maintenance Technician I	A15
9734	Equipment Maintenance Technician II	A17
9735	Equipment Maintenance Technician III	A19
9790	Welder I	A19
9792	Welder II	A21
9802	Electrician I	A16
9804	Electrician II	A18
9806	Electrician III	A20
9808	Electrician IV	A22
9812	HVAC Mechanic I	A16
9814	HVAC Mechanic II	A18
9816	HVAC Mechanic III	A20
9818	HVAC Mechanic IV	A22
9820	Plumber I	A16
9822	Plumber II	A18
9824	Plumber III	A20
9826	Plumber IV	A22
9832	Ferryboat Specialist I	B21
9834	Ferryboat Specialist II	B22
9836	Ferryboat Specialist III	B23
9838	Ferryboat Deckhand I	A11
9839	Ferryboat Deckhand II	A13
9840	Ferryboat Deckhand III	A15
9846	Ferryboat Captain Assistant I	A17
9848	Ferryboat Captain Assistant II	A19
9850	Ferryboat Captain I	B21
9852	Ferryboat Captain II	B22
9854	Ferryboat Captain III	B23
9894	Sergeant, Texas Department of Insurance	C04
9895	Lieutenant, Texas Department of Insurance	C05
9896	Captain, Texas Department of Insurance	C06
9897	Deputy Chief Investigator, Texas Department of Insurance	C07
9901	Public Safety Inspector I	C05
9902	Public Safety Inspector II	C06
9905	Pilot Investigator I	C04
9906	Pilot Investigator II	C05
9907	Pilot Investigator III	C06
9908	Pilot Investigator IV	C07
9920	Trooper Trainee	C01
9922	Probationary Trooper	C02
9928	Trooper	C03
9935	Corporal	C03
9940	Sergeant, Public Safety	C04
9941	Lieutenant, Public Safety	C05
9942	Captain, Public Safety	C06
9943	Assistant Commander, Public Safety	C07
9944	Commander, Public Safety	C08
9945	Major, Public Safety	C08
9949	Agent Trainee	C01
9950	Probationary Agent	C02
9956	Agent	C03
9960	Sergeant, Alcoholic Beverage	C04
9961	Lieutenant, Alcoholic Beverage	C05
9962	Captain, Alcoholic Beverage	C06
9963	Major, Alcoholic Beverage	C08
9965	Investigator I, Trainee - Office of the Inspector General	C01
9970	Investigator II - Office of the Inspector General	C02
9971	Investigator III - Office of the Inspector General	C03
9972	Investigator IV - Office of the Inspector General	C04
9973	Regional Supervisor - Office of the Inspector General	C05
9974	Regional Manager - Office of the Inspector General	C06
9975	Multi-Regional Administrator - Office of the Inspector General	C07
9976	Chief Inspector - Office of the Inspector General	C08
9980	Game Warden Trainee	C01

9981	Probationary Game Warden	C02
9987	Game Warden	C03
9990	Sergeant, Game Warden	C04
9991	Lieutenant, Game Warden	C05
9992	Captain, Game Warden	C06
9993	Assistant Commander, Game Warden	C07
9994	Commander, Game Warden	C08
9995	Major, Game Warden	C08
9996	Sergeant, Texas Attorney General's Office	C04
9997	Lieutenant, Texas Attorney General's Office	C05
9998	Captain, Texas Attorney General's Office	C06
9999	Major, Texas Attorney General's Office	C08

SCHEDULE A CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2023

Group	Minimum	Maximum
A4	$21,893	$30,525
A5	$22,777	$31,840
A6	$23,706	$33,221
A7	$24,681	$34,677
A8	$25,705	$36,229
A9	$26,781	$37,859
A10	$27,910	$39,571
A11	$29,332	$44,355
A12	$30,840	$46,798
A13	$32,439	$49,388
A14	$34,144	$52,134
A15	$35,976	$55,045
A16	$37,918	$58,130
A17	$39,976	$61,399
A18	$42,521	$67,671
A19	$45,244	$72,408
A20	$48,158	$77,477
A21	$51,278	$82,901
A22	$54,614	$88,703

For the Fiscal Year Beginning September 1, 2024

Group	Minimum	Maximum
A4	$24,893	$33,525
A5	$25,777	$34,840
A6	$26,706	$36,221
A7	$27,681	$37,677
A8	$28,705	$39,229
A9	$29,781	$40,859
A10	$30,910	$42,571
A11	$32,332	$47,355
A12	$33,840	$49,798
A13	$35,439	$52,388
A14	$37,144	$55,134
A15	$38,976	$58,045
A16	$40,918	$61,130
A17	$42,976	$64,469
A18	$45,521	$71,055
A19	$48,244	$76,028
A20	$51,158	$81,351
A21	$54,278	$87,046
A22	$57,614	$93,138

SCHEDULE B CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2023

Group	Minimum	Maximum
B10	$27,910	$39,571
B11	$29,332	$44,355
B12	$30,840	$46,798
B13	$32,439	$49,388
B14	$34,144	$52,134
B15	$35,976	$55,045
B16	$37,918	$58,130
B17	$39,976	$61,399
B18	$42,521	$67,671
B19	$45,244	$72,408
B20	$48,158	$77,477
B21	$51,278	$82,901
B22	$54,614	$88,703
B23	$58,184	$94,913
B24	$62,004	$101,556
B25	$66,259	$108,666
B26	$72,886	$123,267
B27	$80,174	$135,594
B28	$88,191	$149,155
B29	$97,010	$164,069
B30	$106,712	$180,475
B31	$117,383	$198,522
B32	$129,121	$218,376
B33	$142,032	$240,214
B34	$156,236	$264,235
B35	$171,860	$290,658
B36	$189,046	$319,724

For the Fiscal Year Beginning September 1, 2024

Group	Minimum	Maximum
B10	$30,910	$42,571
B11	$32,332	$47,355
B12	$33,840	$49,798
B13	$35,439	$52,388
B14	$37,144	$55,134
B15	$38,976	$58,045
B16	$40,918	$61,130
B17	$42,976	$64,469
B18	$45,521	$71,055
B19	$48,244	$76,028
B20	$51,158	$81,351
B21	$54,278	$87,046
B22	$57,614	$93,138
B23	$61,184	$99,658
B24	$65,104	$106,634
B25	$69,572	$114,099
B26	$76,530	$129,430
B27	$84,182	$142,374
B28	$92,600	$156,612
B29	$101,860	$172,272
B30	$112,047	$189,499
B31	$123,252	$208,449
B32	$135,577	$229,295
B33	$149,134	$252,224
B34	$164,048	$277,446
B35	$180,453	$305,191
B36	$198,499	$335,710

SCHEDULE C CLASSIFICATION SALARY SCHEDULE

For the Fiscal Year Beginning September 1, 2023

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$48,255	-	-	-	-	-
C02	$52,441	-	-	-	-	-
C03	$62,715	$76,452	$81,895	$85,513	$89,464	$93,414
C04		$85,696	$91,504	$95,254	$99,461	$101,941
C05		$97,306	$103,579	$107,560	$112,133	$114,948
C06		$121,221	$125,343	$127,874	$130,417	$131,982
C07		$126,033	$127,048	$129,399	$131,912	$134,424
C08		$142,608	$142,701	$142,758	$142,758	$142,758

For the Fiscal Year Beginning September 1, 2024

Group	<4 Years of Service	≥4 Years of Service	≥8 Years of Service	≥12 Years of Service	≥16 Years of Service	≥20 Years of Service
C01	$51,255	-	-	-	-	-
C02	$55,441	-	-	-	-	-
C03	$65,851	$80,274	$85,989	$89,789	$93,937	$98,085
C04		$89,981	$96,080	$100,017	$104,434	$107,038
C05		$102,171	$108,758	$112,938	$117,739	$120,695
C06		$127,283	$131,610	$134,268	$136,938	$138,581
C07		$132,334	$133,400	$135,869	$138,507	$141,145
C08		$149,738	$149,836	$149,896	$149,896	$149,896

Part 3. SALARY ADMINISTRATION AND EMPLOYMENT PROVISIONS

Sec. 3.01. Salary Rates.

(a) For each fiscal year of the biennium beginning September 1, 2023, annual salary rates for classified positions are as provided by the Classification Salary Schedules of Section 2.01.

(b) In addition to the limits under this article, the State Classification Office shall review new exempt positions created during the interim and provide recommendations on the appropriate class title and salary group for these positions to the Legislature during the appropriations process.

(c) There is no authority to grant salary increases as part of the conversion of employees to Salary Schedules A, B, and C, except in the cases of:

(1) across-the-board salary increases authorized in this Act; or

(2) employees whose positions are reallocated or reclassified in accordance with Government Code, Sections 654.0155, 654.0156, or 659.254.

(d) An employee hired by the State on or after September 1, 2023, including interagency transfers, must be paid at a salary rate that falls within the salary range of the applicable salary group.

Sec. 3.02. Salary Supplementation. Monies appropriated by this Act to a state agency in the executive branch of government or to an institution of higher education (consistent with Government Code, Sections 658.001(2) and 659.020) may not be expended for payment of salary to a person whose classified or exempt salary is being supplemented from other than appropriated monies until a report showing the amount and sources of salary being paid from other sources has been reported to the Secretary of State, State Auditor, and Comptroller.

Sec. 3.03. Salary Limits. The rate for determining the expenditure limitations for merit salary increases and promotions under Government Code, Section 659.261, is not limited by this Act as a percentage of the total amount spent by the agency in the preceding fiscal year for classified salaries.

Sec. 3.04. Scheduled Exempt Positions.

(a) Except for the positions listed under Subsections (b)(3), (c)(6), or (f), a position listed following an agency's appropriation in the agency's "Schedule of Exempt Positions" shall receive compensation at a rate not to exceed the amount indicated in that agency's "Schedule of Exempt Positions."

(b) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," a position listed in Subsection (b)(3) may receive compensation at a rate set by the Governor in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) An exempt position listed in Subsections (b)(3), (c)(6), or (f) for which the term "Group," followed by an Arabic numeral, is indicated, may receive compensation at a rate within the range indicated below for the respective salary group indicated.

Scheduled Exempt Position Salary Rates

Group	Minimum Salary	Maximum Salary
1	$70,000	$112,750
2	80,500	129,765
3	92,600	149,240
4	106,500	171,688
5	122,500	197,415
6	140,900	227,038
7	162,000	261,068
8	186,300	299,813
9	214,200	345,250

(3)

Agency		Position	Salary Group
(A)	Secretary of State	Secretary of State	Group 5
(B)	Office of State-Federal Relations	Executive Director	Group 4
(C)	Health and Human Services Commission	Executive Commissioner	Group 9
(D)	Texas Education Agency	Commissioner of Education	Group 8
(E)	Texas Military Department	Adjutant General	Group 7
(F)	Texas Department of Criminal Justice	Presiding Officer, Board of Pardons and Paroles	Group 5
(G)	Texas Department of Criminal Justice	Parole Board Members (6)	Group 3
(H)	Texas Commission on Environmental Quality	Commissioners (3)	Group 6
(I)	Texas Department of Housing and Community Affairs	Executive Director	Group 6
(J)	Texas Workforce Commission	Commissioners (2)	Group 5
(K)	Texas Workforce Commission	Commission Chair	Group 6
(L)	State Office of Administrative Hearings	Chief Administrative Law Judge	Group 5
(M)	Texas Department of Insurance	Commissioner of Insurance	Group 7
(N)	Office of Public Insurance Counsel	Public Counsel	Group 4
(O)	Office of Public Utility Counsel	Public Counsel	Group 4
(P)	Bond Review Board	Executive Director	Group 4
(Q)	Texas Water Development Board	Commission Chair	Group 6
(R)	Texas Water Development Board	Commissioners (2)	Group 6
(S)	Texas Water Development Board	Executive Administrator	Group 6
(T)	Department of State Health Services	Commissioner	Group 8
(U)	Department of Family and Protective Services	Commissioner	Group 8

(c) (1) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions," an agency whose exempt position is listed in Subsection (c)(6) may request to set the rate of compensation provided for the agency's respective exempt position at an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group as listed in Subsection (b)(2).

(2) The request submitted by the agency's governing board (for an agency with a governing board) or by the chief administrative officer of the state agency may include:

(A) the date on which the board (for an agency with a governing board) approved the request;

(B) a statement justifying the need to exceed the current salary limitation; and

(C) the source of monies to be used to pay the additional salary amount.

(3) The governing board (when applicable for an agency with a governing board) may make a request under Subsection (c)(1) a maximum of once per fiscal year and additionally upon a vacancy in an exempt position listed in Subsection (c)(6).

(4) A proposed rate increase is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval of the proposal not later than:

(A) for the Legislative Budget Board, the thirtieth business day after the date the staff of the Legislative Budget Board concludes its review of the proposed rate increase and forwards its review to the Chair of the House Committee on Appropriations, Chair of the Senate Committee on Finance, Speaker of the House, and Lieutenant Governor; and

(B) for the Governor, the thirtieth business day after the receipt of the proposed rate increase by the Governor.

(5) Unless a proposed rate increase is disapproved, the Legislative Budget Board shall notify the affected agency, the Governor's Office, and the Comptroller of the new salary rate.

(6)

Agency		Position	Salary Group
(A)	Higher Education Coordinating Board	Commissioner	Group 9
(B)	Department of Information Resources	Executive Director	Group 9
(C)	Texas Lottery Commission	Executive Director	Group 7
(D)	Texas Juvenile Justice Department	Executive Director	Group 8
(E)	Preservation Board	Executive Director	Group 6
(F)	School for the Blind and Visually Impaired	Superintendent	Group 5
(G)	School for the Deaf	Superintendent	Group 5
(H)	Animal Health Commission	Executive Director	Group 6
(I)	Texas Public Finance Authority	Executive Director	Group 7
(J)	Alcoholic Beverage Commission	Executive Director	Group 7
(K)	Public Utility Commission of Texas	Commissioners (5)	Group 7
(L)	Public Utility Commission of Texas	Executive Director	Group 7

(d) In addition to all other requirements, any salary increase from appropriated monies within the limits provided by this section and salary increases within the limit established under an agency's bill pattern, must be:

(1) in writing;

(2) approved by the governing board (for an agency with a governing board) in a public meeting;

(3) signed by the presiding officer of the governing board (for an agency with a governing board); and

(4) submitted to the Governor, the Legislative Budget Board, and the Comptroller.

(e) (1) Each title listed in a "Schedule of Exempt Positions" following an agency's appropriation authorizes one position for the agency unless the title is followed by an Arabic numeral indicating the number of positions authorized.

(2) The number of authorized positions for a title listed in a "Schedule of Exempt Positions" may be exceeded only:

(A) for the purpose of hiring a replacement in a key management position as certified by the chief administrator of the agency;

(B) if the current incumbent of the position has formally resigned or otherwise announced irrevocable plans to vacate the position;

(C) for a period of time not to exceed the equivalent of one month's salary per fiscal year per terminating incumbent (excluding time spent on the payroll for the purpose of exhausting accrued annual leave or state compensatory time); and

(D) if exceptions are reported as prescribed for payroll reporting procedures.

(f) Notwithstanding the rate listed in an agency's "Schedule of Exempt Positions", a position listed below may receive compensation at a rate set by the governing board of the agency in an amount not to exceed the "Maximum Salary" but not less than the "Minimum Salary" for the appropriate group listed in Subsection (b)(2).

Texas Department of Public Safety, Executive Director, Group 9

Sec. 3.05. Evening, Night, Weekend Shift Pay: Registered Nurses and Licensed Vocational Nurses. A state agency may pay an additional evening shift or night shift differential not to exceed 15 percent of the monthly pay rate to registered nurses or licensed vocational nurses who work the 3:00 p.m. to 11:00 p.m. shift, or its equivalent, or who work the 11:00 p.m. to 7:00 a.m. shift, or its equivalent. An additional weekend shift salary differential not to exceed five percent of the monthly pay rate may be paid to registered nurses and licensed vocational nurses. The weekend shift salary differential may be paid to an eligible individual in addition to the evening shift or night shift salary differential.

Sec. 3.06. Recruitment and Retention Bonuses. A state agency may pay a bonus to an individual as provided by Government Code, Section 659.262.

Sec. 3.07. Equity Adjustments.

(a) A state agency may adjust the salary rate of an employee whose position is classified under the position classification plan to any rate within the employee's salary group range as necessary to maintain desirable salary relationships:

(1) between and among employees of the agency; or

(2) between employees of the agency and employees who hold similar positions in the relevant labor market.

(b) In determining desirable salary relationships under Subsection (a), a state agency shall consider the education, skills, related work experience, length of service, and job performance of agency employees and similar employees in the relevant labor market.

(c) A state agency may award an equity adjustment to an employee under this section only if the adjustment does not conflict with other law.

(d) A state agency shall adopt internal written rules relating to making equity adjustments under this section. The rules shall include procedures under which the agency will review and analyze the salary relationships between agency employees who receive salaries under the same job classification and perform the same type and level of work to determine if inequities exist.

Sec. 3.08. Classification Study on Scheduled Exempt Positions. The State Auditor's Office shall conduct a study (which is similar to the biennial study performed by the State Auditor's Office on the state's classification plan under Government Code, Chapter 654) that reviews the compensation of exempt positions and executive compensation as provided in Articles I through VIII of this Act. The study should compare exempt positions from different agencies and consider the size of an agency's annual appropriations, the number of full-time equivalent employees (FTEs) of the agency, market average compensation for similar executive positions, the exempt position salary as compared to classified positions within the agency, and other objective criteria the State Auditor's Office deems appropriate. The study shall be submitted to all members of the Legislature and the director of the Legislative Budget Board no later than October 1, 2024.

Sec. 3.09. Method of Salary Payments. All annual salaries appropriated by this Act are for full-time employment unless specifically designated as part-time. This section may not be construed to prevent the chief administrator of an agency from paying less than the maximum salary rate specified in this Act for a position, or the employment of a part-time employee to fill a regular position provided for in this Act, so long as the salary rate for such part-time employee is proportional to the regular rate for full-time employment.

Sec. 3.10. Exception - Contracts Not Exceeding 12 Months. The Texas Juvenile Justice Department, institutions of higher education, the Texas School for the Deaf, and the Texas School for the Blind and Visually Impaired may pay salaries in equal monthly payments for the term of a contract if the term does not exceed twelve months.

Sec. 3.11. Exceptions for Certain Employees. Employees within the Principals, Teachers, Supervisors, and Coaches title at the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, and Texas Juvenile Justice Department are not subject to the salary administration provisions in Part 3 of this article.

Sec. 3.12. Exceptions for Salary Schedule C.

(a) Notwithstanding other provisions in this Act, the Department of Public Safety of the State of Texas may pay its employees classified as Corporal I, II, III, IV, or V, Traffic Law Enforcement, at rates that exceed the maximum rates designated in Salary Schedule C by up to $1,800 per fiscal year.

(b) (1) Notwithstanding other provisions in this Act, the Department of Public Safety, Office of the Attorney General, Department of Criminal Justice, Parks and Wildlife Department, Texas Department of Insurance, and the Alcoholic Beverage Commission of Texas shall pay its employees classified as commissioned peace officers in Salary Schedule C, salary stipends at rates that exceed the maximum rates designated in Salary Schedule C.

(2) Salary stipends shall be paid to commissioned peace officers who achieve certain levels of skill or certifications as approved by the departments. Such skills and certifications shall include:

(A) Education Level: $50 per month for an associate degree; $100 per month for a bachelor's degree; and $150 per month for a master's degree;

(B) Commission on Law Enforcement Certification Level: $50 per month for intermediate; $100 per month for advanced; and $150 per month for master's;

(C) Bilingual Capabilities: $50 per month for the ability to speak a language other than English.

(3) Commissioned peace officers may receive a stipend for education level or certification level, but not both.

(c) The agencies listed in this section shall work with the Comptroller to establish an efficient salary reporting and payment system.

Sec. 3.13. Matching Retirement and Certain Insurance. In each instance in which an operating fund or account is created and named by statute, the responsible officials of the state may transfer into the operating fund or account sufficient monies from treasury funds, local, institutional, or federal funds to pay proportionally the costs of matching state employees' retirement contributions and the state's share of Old Age and Survivors Insurance.

Sec. 3.14. Council of Government Salary Schedules. For the purposes of Local Government Code, Section 391.0117(b), the state salary schedules for classified positions for a council of government serving less than 200 participating governmental units are the salary schedules set out above in Part 2 of this article. For a council of government serving more than 200 participating governmental units, the state salary schedules for classified positions are the salary schedules adopted by the council for classified positions that were effective on August 31, 2009, as adjusted annually for inflation (as measured by use of the Consumer Price Index):

(1) for each year since their adoption, and

(2) for each fiscal year for which this Act makes appropriations.

Sec. 3.15. Direction to the State Auditor's Office. The State Auditor's Office is directed to assign appropriate Schedule C salary classifications (including class number, class title, and salary group) for the following positions:

9913	State Park Police Officer Trainee (Cadet)	C01
9914	Probationary State Park Police Officer	C02
9915	State Park Police Officer	C03
9916	Sergeant, State Park Police Officer	C04
9917	Lieutenant, State Park Police Officer	C05
9918	Captain, State Park Police Officer	C06
9919	Major, State Park Police Officer	C08

Part 4. GRANT-MAKING PROVISIONS

Sec. 4.01. Grant Restriction. Monies appropriated by this Act may not be expended for a grant to a law enforcement agency regulated by Occupations Code, Chapter 1701, unless:

(1) the law enforcement agency requesting the grant follows all rules developed by the Commission on Law Enforcement; or

(2) the Commission on Law Enforcement certifies that the requesting agency is in the process of achieving compliance with such rules.

Sec. 4.02. Grants.

(a) Monies appropriated by this Act for grants of money to be made by state agencies, including the agencies in the legislative branch, are appropriated for the statutory purposes as the grantor agency may specify. A state agency shall distribute grants on a reimbursement or as needed basis unless otherwise provided by statute or otherwise determined by the grantor agency to be necessary for the purposes of the grant.

(b) Monies appropriated by this Act for grants to be made by a state agency for a particular fiscal year may be distributed in subsequent fiscal years so long as the grant has been awarded and treated as a binding encumbrance by the grantor agency prior to the end of the appropriation year of the monies appropriated for grant purposes. Distribution of the grant monies is subject to Government Code, Section 403.071.

Sec. 4.03. Grants for Political Polling Prohibited. None of the monies appropriated by the Act may be granted to or expended by any entity which performs political polling. This prohibition regarding political polling does not apply to a poll conducted by an academic institution as a part of the institution's academic mission that is not conducted for the benefit of a particular candidate or party.

Sec. 4.04. Limitation on Grants to Units of Local Government.

(a) The monies appropriated by this Act may not be expended in the form of a grant to, or a contract with, a unit of local government unless the terms of the grant or contract require that the monies received under the grant or contract will be expended subject to limitations and reporting requirements similar to those provided by:

(1) Parts 2, 3, and 5 of this article (except there is no requirement for increased salaries for local government employees);

(2) Government Code, Sections 556.004, 556.005, and 556.006; and

(3) Government Code, Sections 2113.012 and 2113.101.

(b) In this section, "unit of local government" means:

(1) a council of governments, a regional planning commission, or a similar regional planning agency created under Local Government Code, Chapter 391;

(2) a local workforce development board; or

(3) a community center as defined by Health and Safety Code, Section 534.001(b).

Part 5. TRAVEL REGULATIONS

Sec. 5.01. Travel Definitions. The definitions established by Government Code, Section 660.002, apply to Part 5 of this article unless another meaning is clearly provided.

Sec. 5.02. General Travel Provisions. The monies appropriated by this Act to a state agency for the payment of transportation, meals, lodging, or incidental expenses indicates the maximum amount that may be expended by the agency. The monies appropriated by this Act may not be expended for those expenses unless the travel and the resulting requests for payment or reimbursement comply with the conditions and limitations in this Act, Government Code, Chapter 660, and the Comptroller's Rules.

Sec. 5.03. Transportation Expenses in Personally Owned or Leased Motor Vehicles. For a state employee's use of a personally owned or leased motor vehicle, the mileage reimbursement rate for travel equals the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations as announced by the Comptroller.

Sec. 5.04. Transportation in Personally Owned or Leased Aircraft. The rate of reimbursement to be paid to a state employee, key official, member of a board or commission, or a member of the Legislature for travel in the person's personally owned or leased aircraft, either within or without the boundaries of this state, is the maximum fixed mileage allowance specified in the revenue rulings issued by the Internal Revenue Service under the federal income tax regulations or alternatively as determined by the Comptroller the rates issued by the United States General Services Administration as announced by the Comptroller.

Sec. 5.05. Travel Meals and Lodging Expenses.

(a) (1) A state employee who travels within the continental United States shall be reimbursed for the actual cost of lodging and meals. However, the reimbursements may not exceed the maximum meals and lodging rates based on the federal travel regulations issued by the United States General Services Administration.

(2) Notwithstanding the limit established by Subsection (a)(1), the chief administrator of a state agency or designee of the chief administrator of a state agency may determine that local conditions necessitate a change in the lodging rate for a particular location and establish a higher rate.

(b) At the discretion of each chief administrator of a state agency, a state employee whose duties require the employee to travel outside the employee's designated headquarters without an overnight stay away from the employee's headquarters may be reimbursed for the actual cost of the employee's meals not to exceed $36.

(c) A state employee may receive reimbursements for the employee's actual expenses for meals and lodging when traveling outside the continental United States.

(d) A state agency or institution may reimburse a state employee for a meal expense the employee incurs while traveling outside the employee's designated headquarters for less than six consecutive hours if the reimbursement:

(1) receives the written approval by the chief administrator of the state agency or institution;

(2) meets the rules adopted by the Comptroller regarding reimbursement for traveling outside the employee's designated headquarters for less than six consecutive hours; and

(3) complies with Government Code, Section 660.206.

Sec. 5.06. Special Provisions Regarding Travel Expenses. Reimbursement for meals and lodging as authorized by Government Code, Chapter 660, Subchapter H, on an "actual expenses" or "actual amount of" basis may not exceed twice the maximum rates specified in Section 5.05.

Sec. 5.07. Travel and Per Diem of Board or Commission Members.

(a) As authorized by Government Code, Section 659.032, the per diem of state board and commission members consists of:

(1) compensatory per diem, if specifically authorized by law, at $30 per day; and

(2) at the rates provided by this Act for state employees, expense per diem, which includes:

(A) reimbursement of actual expenses for meals, at the rates provided by this Act for state employees;

(B) lodging at the rates provided by this Act for state employees;

(C) transportation at the rates provided by this Act for state employees; and

(D) incidental expenses.

(b) If a law authorizes per diem for members of a particular state board or commission, but does not specify the amount of the per diem, then the amount of the per diem is the amount provided by Subsection (a).

(c) A full-time employee paid from monies appropriated by this Act may not be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

Sec. 5.08. Travel of Advisory Committee Members.

(a) For the purpose of this section, the term "advisory committee" has the meaning assigned by Government Code, Section 2110.001.

(b) In addition to the limits placed on reimbursement of advisory committee member expenses by this section and to the extent not otherwise limited by this Act or other law, a member of a state agency advisory committee may be reimbursed, at the rates specified in this Act for a state employee, for actual expenses for meals, lodging, transportation, and incidental expenses.

(c) The monies appropriated by this Act may not be expended to reimburse a member of a state agency advisory committee for expenses associated with conducting committee business, including travel expenses, unless the expenditures for an advisory committee are within the limits provided by this section and other law and are specifically authorized by this Act.

(d) The limitations provided by this section do not apply to an advisory committee established by the governing board of a retirement system trust fund.

(e) The limitations provided by this section apply only to an advisory committee that is subject to Government Code, Chapter 2110.

Part 6. GENERAL LIMITATIONS ON EXPENDITURES

Sec. 6.01. Unexpended Balance.

(a) In this Act "unexpended balance" or the abbreviation "UB" means the unobligated balance remaining in an appropriation, i.e., only that part of an appropriation, if any, that has not been set apart by the incurring of an obligation, commitment, or indebtedness by the state agency authorized to spend the appropriation. A reference in this Act to "unexpended balance" or "UB" is a reference to the unobligated balance of an amount appropriated by this Act for the fiscal year ending August 31, 2024, unless another meaning is clearly indicated.

(b) For any estimated UB appropriated by this Act, should the actual amount of the UB be different than the estimate identified in this Act, the appropriation is adjusted to equal the actual UB, subject to any other restrictions to that appropriation made elsewhere in this Act.

Sec. 6.02. Interpretation of Estimates. In the event the amounts of federal funds, local funds, or monies other than appropriations from the General Revenue Fund have been estimated in this Act in sums greater than are actually received by the respective agencies of the state, this Act may not be construed as appropriating additional monies from the General Revenue Fund to make up such differences. Wherever the language of this Act appropriates federal funds, local funds, or monies other than appropriations from the General Revenue Fund but uses an estimated amount to inform the Legislature and the public, the estimated figure is not to be construed as a limitation on the amount appropriated.

Sec. 6.03. Excess Obligations Prohibited.

(a) An agency specified in this Act may not incur an obligation in excess of the amounts appropriated to it for the respective objects or purposes named.

(b) As a specific exception to Subsection (a) the Comptroller of Public Accounts may determine that a proposed installment purchase arrangement is cost effective and certify this finding in response to an agency request.

(c) A determination made by the Comptroller of Public Accounts under Subsection (b) may be made for obligations incurred for the purchase or lease of automated information system equipment only if the agency has on file with the Legislative Budget Board a Biennial Operating Plan, including any amendments to the Biennial Operating Plan, and the plan has been approved by the Legislative Budget Board.

(d) If this section is violated, the State Auditor shall certify the fact of the violation and the amount of over-obligation to the Comptroller, and the Comptroller shall deduct an amount equivalent to the over-obligation from the salary or other compensation due the responsible disbursing or requisitioning officer or employee and apply the amount to the payment of the obligation.

(e) This provision is specified pursuant to Texas Constitution, Article XVI, Section 10.

Sec. 6.04. Interpretation of Legislative Intent. Monies appropriated by this Act shall be expended, as nearly as practicable, for the purposes for which appropriated. In the event an agency cannot determine legislative purpose from the pattern of appropriations, the agency shall seek to determine that purpose from the proceedings of the legislative committees responsible for proposing appropriations for this state.

Sec. 6.05. Comptroller's Duty to Pay. The Comptroller may not refuse to pass for payment a legal claim, factually justified, for which a valid appropriation has been made.

Sec. 6.06. Last Quarter Expenditures.

(a) A state agency or other governmental unit using monies appropriated by this Act may not expend during the last quarter of a fiscal year more than one-third of the monies appropriated for that fiscal year.

(b) Specifically exempted from Subsection (a) are:

(1) expenditures contracted for in previous quarters;

(2) monies required by statute, rule, or regulation to be expended on a different time frame;

(3) seasonal employment of personnel;

(4) construction contracts;

(5) contracts dealing with purchases of food, medicines, or drugs;

(6) expenditures related to the Children with Special Health Care Needs benefits program administered by the Health and Human Services Commission or expenditures related to the Children with Special Health Care Needs Systems Development Group administered by the Department of State Health Services; and

(7) expenditures occasioned by disaster or other Act of God.

(c) The monies exempted under Subsection (b) may not be considered in the computation of the total monies appropriated in a fiscal year for the purpose of applying Subsection (a).

Sec. 6.07. Employee Benefit and Debt Service Items.

(a) Monies appropriated in the various articles of this Act for Retirement and Group Insurance, Social Security and Benefit Replacement Pay, Texas Public Finance Authority-G.O. Bond Debt Service Payments, and Lease-Payments to the Texas Public Finance Authority may be transferred between articles to a like appropriation item without limitation as to the amount of such transfer.

(b) An agency to which an appropriation listed under Subsection (a) is made may pool such appropriations, made in the various articles for a common purpose, into a single cost pool for the purpose of administering the appropriation.

Sec. 6.08. Benefits Paid Proportional by Method of Finance.

(a) Unless otherwise provided, to maximize balances in the General Revenue Fund, payment for benefits paid from appropriated monies, including "local funds" and "education and general funds" as defined in Education Code, Section 51.009(a) and (c), shall be proportional to the method of finance except for public and community junior colleges. Any financing sources subject to restrictions that prevent their expenditure on salaries and wages, as directed by legislative intent or established in policies by the Comptroller governing the calculation of benefits proportionality by method of finance, shall not be subject to this proportional requirement.

(b) Monies not subject to this proportionality requirement may include but are not limited to certain: appropriations for capital purposes, appropriations with salary restrictions, deficiency grant appropriations, emergency appropriations, or statutorily restricted funds that restrict or limit the use of monies to certain programs. The Comptroller shall make the final determination on the exclusion of monies from this proportionality requirement in conjunction with the policies developed under Subsection (f).

(c) For institutions of higher education, in determining the proportional allocation between the General Revenue Fund and other appropriated funds, an adjustment for local funds benefits shall be made to equitably distribute costs between the General Revenue Fund and other appropriated funds.

(d) If the Comptroller determines that achieving employee benefits proportionality at the time the benefits payment is made would be impractical or inefficient, then the General Revenue Fund shall be reimbursed for any such payment made out of the General Revenue Fund.

(e) For purposes of this Act, a public community or junior college may expend monies appropriated for employee benefit costs for any employee if the employee is: (1) otherwise eligible to participate in the group benefits program; and (2) an instructional or administrative employee whose salary may be fully paid from monies appropriated under the General Appropriations Act, regardless of whether the salary is actually paid from appropriated monies.

(f) The Comptroller, after consulting with the Legislative Budget Board and the State Auditor's Office, shall develop and maintain policies to provide for the administration of this section.

(g) Each agency or institution of higher education (excluding a community or junior college) having General Revenue Fund appropriations and other sources of financing shall file with the Comptroller and the State Auditor a report demonstrating proportionality. The report shall be filed before November 20 following the close of the fiscal year for the salaries, wages, and benefits of the preceding year which ended August 31. The report shall be in a format prescribed by the Comptroller in collaboration with the Legislative Budget Board and the State Auditor's Office.

(h) State Auditor shall at least biennially review agency and institution compliance with the requirements of this section if the agency or institution (excluding a community or junior college) receives monies appropriated under this Act. Subject to a risk assessment, the State Auditor shall audit the expenditure transfers and payments for benefits by an agency or institution. The State Auditor shall send the audit report to the Comptroller and the Legislative Budget Board upon completion of the audit, along with any recommendations for changes or

refunds. The Comptroller, on receipt of notification from the State Auditor of amounts disproportionally paid from General Revenue Fund appropriations, shall reduce current year General Revenue Fund appropriations of the agency or institution until such time as such amounts are repaid from sources other than the General Revenue Fund.

(i) Should cash balances in appropriated funds prohibit an account or fund from absorbing additional expense related to proportionality requirements, an agency or institution may be allowed to adjust benefit expenses accordingly. An agency or institution must notify the Comptroller and Legislative Budget Board of any requested adjustment. The Comptroller shall make the final determination on the allowance of any benefit expense adjustment but shall ensure that the General Revenue Fund is reimbursed to the maximum extent possible.

(j) For institutions of higher education, excluding public community or junior colleges, monies appropriated by this Act may not be expended for employee benefit costs, or other indirect costs, associated with the payment of salaries or wages, if the salaries and wages are paid from monies not appropriated by this Act.

(k) The limitation in Subsection (j) shall not apply to the:

(1) monies appropriated to the Texas Department of Criminal Justice and provided to The University of Texas Medical Branch at Galveston or to the Texas Tech University Health Sciences Center for correctional health care services, and

(2) monies appropriated to the Health and Human Services Commission and provided to The University of Texas Health Science Center at Houston for the operation of the Harris County Psychiatric Center or the Dunn Behavioral Sciences Center.

In accordance with the policies developed under Subsection (f), institutions identified in this subsection shall disclose information on the amount of interagency contract proceeds used to pay salaries and wages as well as the associated general revenue benefits for programs identified in this subsection.

Sec. 6.09. Appropriations from Special Funds. Notwithstanding other provisions of this Act, appropriation amounts from special funds or special or dedicated accounts in the General Revenue Fund (as those terms are defined by Government Code, Section 403.001) are specifically limited to amounts not to exceed the actual balances and revenues available to each such fund or account.

Sec. 6.10. Limitation on State Employment Levels.

(a) (1) (A) A state agency that is subject to the requirements of Subsection (c) may not use monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from monies appropriated by this Act by the state agency for a fiscal quarter to exceed the figure indicated by this Act for that state agency without reporting that use of monies to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency.

(B) A state agency that is subject to the requirements of Subsection (c) may not expend monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency for a fiscal quarter to exceed the lesser of either:

(i) 110 percent of the FTE figure indicated by this Act for that state agency; or
(ii) 100 percent of the figure indicated by this Act for that state agency plus 50 FTEs.

(2) (A) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not use monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the figure indicated by this Act for the state agency or institution of higher education for a fiscal year without reporting that

use of monies to the Governor and the Legislative Budget Board at a time not later than the last day of the first month following the last quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency or institution.

(B) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not expend monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the lesser of either:

(i) 110 percent of the FTE figure indicated by this Act for that state agency or institution; or
(ii) 100 percent of the figure indicated by this Act for that state agency or institution plus 50 FTEs.

(b) A report by a state agency or institution of higher education of exceeding the FTE limitations established by Subsection (a)(1)(A) or (a)(2)(A) must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board or the governing board has not met) approved the report;

(2) a statement justifying the need to exceed or reduce the limitation;

(3) the source of monies to be used to pay any additional salaries; and

(4) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.

(c) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including the agencies and institutions listed under Subsection (d)) for a fiscal quarter:

(1) shall be determined in accordance with the report filed pursuant to Government Code, Section 2052.103;

(2) shall include only employees paid with monies appropriated through this Act;

(3) shall not include overtime hours; and

(4) shall include a position filled by temporary or contract workers for more than one-half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.

(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by the Texas Historical Commission, the State Preservation Board, the Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:

(1) shall be determined in accordance with the reports filed pursuant to Government Code, Section 2052.103;

(2) shall be an average of the four reports filed for that fiscal year;

(3) shall include only employees paid with monies appropriated through this Act;

(4) shall not include overtime hours; and

(5) shall include a position filled by temporary or contract workers for more than one-half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.

(e) This section shall not apply to appropriations made by this Act to the:

(1) Office of the Governor; or

(2) Comptroller.

(f) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this section.

(g) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:

(A) implementation of a new, unanticipated project that is 100 percent federally funded; or

(B) the unanticipated expansion of an existing project that is 100 percent federally funded.

(2) With regard to the exemption from the FTE limitations provided by this subsection, a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.

(3) This subsection does not exempt any employees associated with existing projects (with "existing projects" including those projects existing at the time of the preparation of this Act by a legislative conference committee and therefore included in the number of FTEs allowed in the agency's bill pattern) that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.

(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor of FTEs exempted under this subsection.

(h) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor may agree to reduce the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.

(i) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment of:

(1) an intern; or

(2) a worker who is paid from appropriations of gifts and grants under Section 8.01.

(j) The requirements of reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.

(k) In this section, an "institution" or an "institution of higher education or affiliated entity" includes the affiliated service agencies of Texas A&M University System.

Sec. 6.11. Purchases of Postage.

(a) If the expenditures for postage by an agency, other than the Legislature or an institution of higher education, exceed $4,000 for a fiscal year, the agency shall purchase postage only in accordance with Government Code, Section 2113.103(c).

(b) The amount received by an agency as a refund of postage used by the agency shall be deposited in the fund to the credit of the appropriation from which postage for the agency is paid and is appropriated to the agency for postage use.

Sec. 6.12. Expenditures for State-Federal Relations.

(a) Monies appropriated by this Act may not be spent by a state agency to carry on functions for which monies have been appropriated to the Office of State-Federal Relations to perform except when an interagency contract has been executed between the Office of State-Federal Relations and the state agency.

(b) Prior to travel to the Washington, D.C. area, including any trip with a destination to the Reagan-National, Dulles International, or Baltimore Washington International airports, state agency personnel shall inform the Office of State-Federal Relations regarding:

(1) the timing of the trip;

(2) the purpose of the trip; and

(3) the name of a contact person for additional information.

(c) Under Subsection (b) the term "travel" is limited to only activities:

(1) involving obtaining or spending federal funds; or

(2) impacting federal policies.

Sec. 6.13. Performance Standards.

(a) It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of each state agency and institution. To achieve the objectives and service standards established by this Act, agencies and institutions shall make every effort to attain the designated key performance target levels associated with each item of appropriation.

(b) To support and encourage the achievement and maintenance of these appropriated annual performance levels, continued expenditure of any appropriations in this Act shall be contingent upon compliance with the following provisions:

(1) Agencies and institutions, in coordination with the Legislative Budget Board, shall establish performance milestones for achieving targets within each annual budget and performance period; time frames for these milestones and the related performance reporting schedule shall be under guidelines developed and maintained by the Legislative Budget Board.

(2) Agencies and institutions shall provide testimony as to the reasons for any performance variances to the Senate Finance Committee and the House Appropriations Committee, as determined to be necessary by those committees. Assessments of agency and institution performance shall be provided to the committees under guidelines and procedures developed and maintained by the Legislative Budget Board.

Sec. 6.14. Bookkeeping Entries. Should clerical or bookkeeping errors result in any monies being expended, transferred, or deposited into incorrect funds in or with the state Treasury or any monies being cleared from a trust and suspense fund to other than the proper fund, such erroneously expended, transferred, deposited, or cleared monies may be transferred to the correct funds or accounts or trust and suspense account within the state Treasury on request of the administering department with the concurrence of the Comptroller, and so much as is necessary for said transfer is appropriated.

Sec. 6.15. Accounting for State Expenditures.

(a) Notwithstanding the various patterns of appropriation established in this Act, the Comptroller shall account for the expenditure of monies appropriated by this Act in a manner that allows for the reporting of expenditures attributable to each strategy in each agency's respective Strategic Planning and Budget Structure as approved by the Governor and the Legislative Budget Board. The information shall be recorded and maintained systematically in the state accounting system in a manner that provides for the integration of the state's budget data and the state's accounting data and to facilitate the state's budget development process.

(b) This section does not require the deposit into and subsequent disbursement of monies from the state Treasury that relate to Texas Public Education Grants, or "local funds" defined in Education Code, Section 51.009, except for tuition and lab fees.

Sec. 6.16. Fee Increase Notification. None of the monies appropriated by this Act may be expended by an agency which increases the rate of a fee assessed by that agency unless the agency provides a notice to the payer of the fee that the fee rate was set by the agency or its governing board and not mandated by the Legislature.

Sec. 6.17. Consolidated Funds. Contingent on the enactment of legislation relating to the dedication of funds, the Comptroller, on approval of the Legislative Budget Board, may change an applicable agency's method of financing source name as provided in this Act to reflect changes made by the other legislation that affects the status of the funding source. No change in the amount of the appropriation would be affected by this change.

Sec. 6.18. Demographic and Statistical Studies. Before expending monies appropriated by this Act for the purpose of contracting for a consultant or other private assistance in performing a study required by the Legislature that includes statistical or demographic analysis of data, the agency conducting the study shall determine if the resources of the Texas Legislative Council or the Office of the State Demographer and the Texas Demographic Center (previously known as the Texas State Data Center) located at The University of Texas at San Antonio are available to assist the agency in designing or conducting that component of the study.

Sec. 6.19. Cost Allocations. For more effective and efficient identification and allocation of costs, and to effect timely payments to employees and vendors, agencies may temporarily charge salary and/or operating costs to appropriations most applicable for the expense being incurred. Upon receipt of more specific information such as personnel-time allocation information for payrolls, or allocation of office supplies or other goods and services, agencies may reimburse the original paying appropriations by transfer from the appropriation to which the expenditure should have been charged. Such transfers must be accomplished within 12 months in a manner which records appropriate expenditures to the borrowing appropriation and negative expenditures to the lending appropriation. These transfers may be in summary amounts in a manner approved by the Comptroller. Each agency must maintain adequate detailed records to support summary transfer amounts.

Sec. 6.20. Use of Appropriations to Contract for Audits.

(a) Notwithstanding any other law or other sections of this Act, none of the monies appropriated in this Act shall be used by the agencies or institutions of higher education to enter into a contract with an independent audit entity for audit services, except as specified by this section.

(b) An agency or institution appropriated monies in this Act may use the monies to:

(1) enter into an interagency contract with the State Auditor's Office (SAO) for the SAO to provide audit services to the agency or institution. At the discretion of the State Auditor and the Legislative Audit Committee, the SAO may conduct the audit or the SAO may enter into a contract with an independent audit entity to conduct the audit; or

(2) enter into a contract with an independent audit entity for the provision of audit services pursuant to Government Code, Section 321.020, if:

(A) the SAO has reviewed the scope of the proposed audit and has issued a written approval for the scope of the proposed audit, and

(B) the SAO has delegated the authority to enter into the proposed audit to the agency or institution, in the event the agency or institution does not have a specific statutory delegation of authority to enter into a contract for audit services.

Sec. 6.21. Limitations on Use of Appropriated Monies. Monies appropriated by this Act, other than those appropriated to an institution of higher education, may be expended only for items set out in the expenditure classifications of the Comptroller's Manual of Accounts insofar that an agency expending the appropriated monies has existing statutory authority for making the expenditures and the expenditures are not otherwise limited or prohibited in this Act or by other law.

Sec. 6.22. Informational Items. Object of expense (OOE) listings contained in this Act, and other informational listings are not appropriations, and are merely informational listings that are intended to qualify or direct the use of monies appropriated in agency strategies, or are incidental to the appropriation made in the agency strategies.

Sec. 6.23. Appropriations from State Tax Revenue. The appropriations from state tax revenue not dedicated by the Texas Constitution for the 2024-25 biennium shall not exceed the Texas Constitution's Article VIII, Section 22 limit established by the Legislative Budget Board. The limit on appropriations that can be made for the 2024-25 biennium is subject to adjustments resulting from revenue forecast revisions or subsequent appropriations certified by the Comptroller to the 2024-25 biennial appropriations from state tax revenue not dedicated by the Texas Constitution. The Comptroller may adjust the composition of fund and account balances without any net change in balances or change in appropriations to ensure compliance with the limit set forth in Texas Constitution, Article VIII, Section 22.

Sec. 6.24. Limitation on Abortion Funding. To the extent allowed by federal and state law, monies appropriated by this Act may not be distributed to any individual or entity that, during the period for which monies under this Act are appropriated:

(1) performs an abortion procedure that is not reimbursable under the state's Medicaid program;

(2) is commonly owned, managed, or controlled by an entity that performs an abortion procedure that is not reimbursable under the states' Medicaid program; or

(3) is a franchise or affiliate of an entity that performs an abortion procedure that is not reimbursable under the state's Medicaid program.

This provision does not apply to a hospital licensed under Health & Safety Code, Chapter 241, or an office exempt under Health and Safety Code, Section 245.004(a)(2).

Part 7. REPORTING REQUIREMENTS

Sec. 7.01. Budgeting and Reporting.

(a) As a limitation and restriction upon appropriations made by this Act, agencies and institutions of higher education appropriated monies by this Act may expend appropriated monies only if there is compliance with the following provisions:

(1) On or before December 1 of each year, an itemized budget covering the operation of that fiscal year shall be filed with the Governor, the Legislative Budget Board, and the Legislative Reference Library in the format prescribed jointly by the Legislative Budget Board and the Governor.

(2) All subsequent amendments to the original budget shall be filed with the Governor and the Legislative Budget Board within 30 calendar days of approval of such amendments unless such reporting requirement is waived.

(3) Under guidelines developed by the Legislative Budget Board, each agency shall file a report with the Legislative Budget Board, the Governor, the Legislative Reference Library, the state publications clearinghouse of the Texas State Library, State Auditor's Office, and the appropriate substantive committees of the House and Senate. The report shall analyze the agency's performance relative to the attainment of stated outcome, output

and efficiency targets of each funded goal and strategy. The report shall be submitted at such intervals required by the Legislative Budget Board. The report shall contain a comparison of actual performance for the reporting period with targeted performance based on the level of funding appropriated. In developing guidelines for the submission of agency performance reports, the Legislative Budget Board (in consultation with the Governor) shall:

(A) specify the measures to be reported including the key performance measures established in this Act;

(B) approve the definitions of measures reported; and

(C) establish standards for and the reporting of variances between actual and targeted performance levels.

(4) The Legislative Budget Board in consultation with the Governor may adjust projected performance target levels, develop new measures, modify or omit existing measures and measure definitions, and/or transfer measures between agencies, goals or strategies to reflect appropriation changes made by riders or other legislation subsequent to passage of this Act, invocation of budget execution authority by the Governor and the Legislative Budget Board, or as unforeseen circumstances may warrant during the biennium.

(5) To ensure that the Program and Cost Accounting functions of the Uniform Statewide Accounting System (USAS) are maximized, it is the intent of the Legislature that the Legislative Budget Board and the Governor:

(A) determine the agencies, institutions, goals, strategies or other reporting units for which cost accounting data is required;

(B) approve the basis for calculating and allocating costs to selected functions, tasks or measures;

(C) determine the frequency of reporting cost accounting data needed; and

(D) provide for the integration of cost accounting data into the budget development and oversight process.

(6) The determinations to be made should be based upon due consideration of the relative benefits and cost-effectiveness of applying cost accounting requirements to a given state operation.

(b) It is further the intent of the Legislature that the Comptroller develop and provide USAS training modules and support for state agencies and institutions to activate the cost accounting requirements addressed above.

Sec. 7.02. Annual Reports and Inventories.

(a) None of the monies appropriated by this Act may be expended after November 20th following the close of the fiscal year unless an annual financial report has been filed by the executive head of each agency or institution specified in this Act in accordance with Government Code, Chapter 2101.

(b) The Comptroller shall withhold any appropriations for expense reimbursements for the heads of agencies or any employees of such agencies until delinquent reports have been filed with the Comptroller.

(c) "Heads of agencies" as used in this section mean the elected and appointed officials, members of commissions or boards, etc., and the chief administrative officer of such department, board, commission, bureau, office, or agency of the state for which appropriations are made in this Act.

Sec. 7.03. Notification to Members of the Legislature.

(a) An agency may not use monies appropriated by this Act to close an agency's field office unless the agency provides notification to affected members of the Legislature prior to the public announcement of the closing of the field office.

(b) It is the intent of the Legislature that at the time of making a public announcement concerning a matter of public safety, a state agency that receives monies appropriated under this Act shall use those monies to make a reasonable attempt to contact each member of the Legislature whose district could be affected by the content of the announced information and disclose to the member the content of the announced information.

Sec. 7.04. Contract Notification: Amounts Greater than $50,000.

(a) In this section "contract" includes a grant, agreement for the purchase or sale of a good or service, revenue generating contract, interagency or interlocal grant or agreement, purchase order, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) In this section "contract" does not include:

(1) a contract with a value of less than or equal to $50,000, or

(2) a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government.

(c) In this section "contract" includes an amendment, modification, renewal, or extension which increases a contract's value from a value less than or equal to $50,000 to a value greater than $50,000.

(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party.

(e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of monies or method of finance associated with the expenditure, including a contract for which only non-appropriated monies will be expended.

(f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section and valued at $1,000,000 or more.

(g) The Director of the Legislative Budget Board may provide written notification to the Comptroller, the Governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract if the procurement or contract reported under this section is found to violate:

(1) State of Texas Procurement and Contract Management Guide; or

(2) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements.

(h) The recommendations made by the Director of the Legislative Budget Board may include:

(1) enhanced monitoring by Legislative Budget Board staff;

(2) auditing by the State Auditor's Office;

(3) required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or

(4) contract cancellation.

(i) For contracts with an initial award value greater than $1 million, a state agency or institution of higher education shall provide notice of an amendment or a renewal of a contract for services for which the expected total value of the contract after amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:

(1) the Governor;

(2) the Lieutenant Governor; and

(3) the Speaker of the House of Representatives.

(j) A state agency or institution of higher education must provide the notice required under Subsection (i) not later than the 30th calendar day after the date of the disclosure or discovery that the expected total value of the contract after amendment or renewal exceeds the total value of the initial contract award by 10 percent. The notice must include:

(1) the amount of the cost increase;

(2) the reason for the cost increase; and

(3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution.

(k) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (i) or (j).

Sec. 7.05. Reports and References.

(a) All references in this Act to the "Governor" and "Office of the Governor" are changed to "the Governor's Office."

(b) A state agency or institution shall submit to the Governor's Office all reports, approval processes, notifications, filings, documentation of expenditures, plans, addendums, or updates submitted to the Legislative Budget Board, under provisions contained in this Act.

Sec. 7.06. Internal Assessments on Utilization of Historically Underutilized Businesses. Pursuant to Government Code, Section 2161.127, each agency and institution shall include as part of its Legislative Appropriation Request an internal assessment evaluating the agency's or institution's efforts during the previous two fiscal years in increasing the participation of historically underutilized businesses (HUBs) in purchasing and public works contracting. The Comptroller or Legislative Budget Board may evaluate information provided in the internal assessments to determine the agency's or institution's good faith efforts towards increasing the use of HUBs in purchasing and contracting for goods and services in accordance with Government Code, Chapter 2161, and 34 Texas Administrative Code, Chapter 20, Subchapter D.

Sec. 7.07. Historically Underutilized Business Policy Compliance.

(a) (1) Pursuant to Government Code, Section 2161.127, each agency or institution shall include as part of its Legislative Appropriations Request a report demonstrating to the Legislative Budget Board and Comptroller compliance and a plan for maintaining future compliance with Government Code, Section 2161.123 and that it will make good faith efforts to meet its goals established under Government Code, Section 2161.123(d)(5) for increasing the agency's or institution's use of historically underutilized businesses (HUBs) in purchasing and public works contracting.

(2) The State Auditor's Office (SAO) shall audit compliance with HUB provisions at least once per biennium. The SAO shall select entities for audit based on a risk assessment performed by the SAO. The SAO should make recommendations to the entities audited. Copies of the audit report shall be submitted to the Legislative Budget Board and Comptroller.

(3) In demonstrating to the Legislative Budget Board and Comptroller that the agency or institution is compliant and will in the future maintain compliance or become compliant with Government Code, Section 2161.123 and that it will make good faith efforts to meet the agency's or institution's HUB purchasing and contracting goals, the agency or institution shall submit a plan addressing:

(A) statistical disparities by race, ethnicity, and gender classification in current HUB utilization, particularly in prime contracting;

(B) statistical disparities by race, ethnicity, and gender classification in the private marketplace, particularly in the area of utilization of women- and minority-owned firms in commercial construction;

(C) statistical disparities in firm earnings by race, ethnicity, and gender classification;

(D) anecdotal testimony of disparate treatment as presented by business owners in interviews, surveys, public hearings, and focus groups;

(E) details of the agency's outreach plan; and

(F) proper staffing of the agency's HUB department.

(b) Upon being identified as lacking in compliance with HUB provisions by the SAO or at the request of the Legislative Budget Board, a state agency or institution shall also provide quarterly reports to the Legislative Budget Board and Comptroller on the status of implementation of the plan described under Subsection (a).

Sec. 7.08. Reporting of Historically Underutilized Business (HUB) Key Measures. In accordance with Government Code, Section 2161.127, relating to the reporting of HUB key performance measures, the Legislative Budget Board reports information provided by agencies and institutions of higher education in the legislative appropriations requests on the LBB website, which can be found at https://www.lbb.state.tx.us/Bill88/Art9HUBKeyMeasures.pdf.

Sec. 7.09. Fraud Reporting. A state agency or institution of higher education appropriated monies by this Act shall use appropriated monies to assist with the detection and reporting of fraud involving state monies by:

(1) providing information on the home page of the entity's website on how to report suspected fraud, waste, and abuse involving state resources directly to the State Auditor's Office. This shall include, at a minimum, the State Auditor's Office fraud hotline information and a link to the State Auditor's Office website for fraud reporting; and

(2) including in the agency or institution's policies information on how to report suspected fraud involving state monies to the State Auditor's Office.

Sec. 7.10. Border Security.

(a) Included elsewhere in this Act is $4,639.3 million in border security funding for the 2024-25 biennium. The following is an informational list of the estimated amounts appropriated elsewhere in this Act for border security.

Agency	2024-25 Biennial Total (in millions)
Office of the Attorney General	$ 2.6
Trusteed Programs within in the Office of the Governor	1,043.7
Department of State Health Services	16.4
Office of Court Administration, Texas Judicial Council	33.5
Texas Alcoholic Beverage Commission	6.9
Texas Department of Criminal Justice	25.9

Commission on Jail Standards	0.4
Texas Commission on Law Enforcement	0.3
Texas Military Department	2,265.5
Department of Public Safety	1,194.6
Texas Parks and Wildlife Department	33.6
Texas Soil and Water Conservation Board	7.2
Department of Motor Vehicles	8.8
GRAND TOTAL, ALL AGENCIES	$4,639.3

Notwithstanding general transfer provisions in this Act, Legislative Budget Board approval is necessary to modify the purpose of funds listed under Subsection (a).

(b) In this section, border security is defined as activities:

(1) associated with deterring crimes and enforcing state laws related to offenses listed in the Government Code, Section 772.0071;

(2) associated with hunting and fishing laws related to poaching;

(3) for which Texas receives federal grants intended to enhance law enforcement;

(4) that relate to federal law enforcement operations; or

(5) described in a disaster declaration relating to border security issued by the Governor.

(c) Agencies listed above, and any other agency as requested by the Legislative Budget Board, shall report expended amounts and performance indicator results for border security as of February 28 and August 31 to the Legislative Budget Board. Agencies shall provide the report on a semi-annual basis not later than March 31 and September 30 of each year and in the manner prescribed by the Legislative Budget Board. Each report must include the following related to enforcing border security as described by Subsection (b):

(1) Object of expense and method of finance for expended amounts, and

(2) Performance indicators as defined by the Legislative Budget Board, including but not limited to:

(A) the number of border security-related apprehensions and arrests made by law enforcement personnel;

(B) the number of juveniles apprehended;

(C) the number of individuals undergoing magistration, prosecution, or conviction for state crimes related to border security;

(D) the average number of detainees confined to state correctional facilities converted by the Department of Criminal Justice to confine those accused of state crimes related to border security;

(E) the total length, expressed in miles, and type of temporary and permanent fencing, barrier, or wall erected along the international border with Mexico; and

(F) the number and amount of grants issued by the Trusteed Programs within the Office of the Governor.

(d) Agencies shall itemize information submitted in reports described in Subsection (c) into border regions and non-border regions. Each agency reporting under this section shall list in its reports the specific counties that the agency considers to be within the border region for purposes of the agency's reporting in compliance with this section. Reports may include activities statewide that support the definition in Subsection (b).

Sec. 7.11. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.

(a) In this section "contract" includes a grant, agreement for the purchase or sale of goods or services, revenue generating contract, interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement, or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education.

(b) Until providing notice that satisfies the requirements of Subsections 7.11(c) and (d), an agency or institution of higher education appropriated monies in this Act may not expend any monies to make a payment on a contract if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds:

(1) $10 million; or

(2) $1 million in the case of a contract awarded:

(A) as a result of an emergency or following an emergency procedure allowed by statute; or

(B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures.

(c) An agency or institution of higher education may not expend monies to make a payment on a contract under Subsection (b) until the notice required in this section is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board:

(1) within 15 calendar days of contract award; or

(2) within 5 calendar days of contract award if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety, or the welfare of humans, or to avoid an immediate hazard to property.

(d) The notice required by Subsection (c) must include:

(1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;

(B) a copy of the contract documents, including all appendices and attachments, and, if applicable, a finding of fact for major consulting contracts from the Governor's Office stating that the consulting services are necessary as required by Government Code, Section 2254.028(a)(3);

(C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and

(D) Subsections (d)(1)(B) and (C) shall not apply:

(i) to an enrollment contract described by Texas Administrative Code, Section 391.183 as that section existed November 1, 2013;
(ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Transportation Code, Section 201.112;

(2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:

(i) State of Texas Procurement and Contract Management Guide; and
(ii) statutes, rules, policies, and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or

(B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2)(A)(i) and (ii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, and legal justification for the alternative process;

(3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:

(A) verification of vendor performance and deliverables;

(B) payment for goods and services only within the scope of the contract or procurement order;

(C) calculation and collection of any liquidated damages associated with vendor performance; and

(D) when, why, or how to apply corrective action plans for continuing poor vendor performance;

(4) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution will comply with the requirement to provide information to the Vendor Performance Tracking System when the contract is completed; and

(5) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this section.

(e) Except for a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government, a state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract pursuant to this section without regard to the source of monies or method of finance associated with the expenditures, including a contract for which only non-appropriated monies will be expended.

(f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide written notification to the Comptroller, Governor, and each of the members of the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff, auditing by the State Auditor's Office, required agency consultation with the Quality Assurance Team and/or Contract Advisory Team, or contract cancellation.

(g) It is the intent of the Legislature that a written notice certified as required by this section should be considered a "governmental record" as defined under Penal Code, Chapter 37.

Sec. 7.12. Document Production Standards. Out of the monies appropriated by this Act, each state agency shall review its document production protocols and apply best practices to produce documents in the most practicable, efficient, and cost-effective manner possible that would lead to reduction in the total volume of paper used for general office administration, publications, and reproduction and printing services. This may also include changing the format of transmitting or receiving documents, such as through electronic rather than hard copy.

Sec. 7.13. Reporting: Texas Opioid Settlement Receipts.

(a) If the Comptroller of Public Accounts receives a disbursement of monies or any other form of financial compensation from the fund administrator of the settlement or other disposition of any litigation involving the State of Texas as a litigant in opioid-related litigation in state or federal court, the Comptroller of Public Accounts shall submit a report in accordance with Subsection (c).

(b) If a state agency or institution of higher education, other than the Comptroller of Public Accounts, receives funds from the opioid abatement account established by Government Code, Section 403.505, or the opioid abatement trust fund established by Government Code, Section 403.506, the agency or institution shall submit a report in accordance with Subsection (c).

(c) A report required to be submitted under Subsection (a) or (b) must be submitted not later than October 1 of each year to the Legislative Budget Board, the Speaker of the House, the Office of the Lieutenant Governor, the House Appropriations Committee, and the Senate Finance Committee. The report shall include the amount of funds received during the previous biennium, the source of the funds, the date on which the funds were received, the purposes for which the funds are to be expended, and any other information requested by the Legislative Budget Board.

Sec. 7.14. Reports on Interagency Contracts. It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies shall make available on their Internet websites annual reports during each state fiscal year of the state fiscal biennium beginning September 1, 2023, providing information on each interagency contract with a value that exceeds or may reasonably be expected to exceed $10 million. Each report must be made available not later than September 30 of each year. Each report must identify:

(a) each state agency that is a party to an interagency contract and whether the agency is disbursing or receiving money under the contract;

(b) the amount spent by the disbursing agency for the contract and the method of finance; and

(c) the agency programs for which the agencies entered the contract and the appropriation line items from which monies were spent by the agencies to perform the contract.

Part 8. OTHER APPROPRIATION AUTHORITY

Sec. 8.01. Acceptance of Gifts of Money.

(a) A gift or bequest of money to a state agency named in this Act, including the legislative branch, that has specific authority to accept gifts is appropriated to the agency designated by the grantor and for the purpose the grantor may specify, subject to Subsections (b), (c), (d), and (e).

(b) Unless exempted by specific statutory authority, a gift or bequest of money shall be:

(1) deposited into the state Treasury, and

(2) expended in accordance with the provisions of this Act.

(c) A gift or bequest to a state agency may not be transferred to a private or public development fund or foundation unless written permission for the transfer is given by the donor of the gift or representative of the estate. An account of all such letters of written permission and transfers of gifts or bequests shall be kept by the agency and shall be reported to the State Auditor and the Legislative Budget Board.

(d) An unexpended balance from a gift or bequest existing at the beginning of this biennium or at the end of a fiscal year of this biennium is appropriated for use during this biennium for the purpose provided by the grantor.

(e) It is the intent of the Legislature that during the years subsequent to this biennium, to the extent allowed by law, the gift or bequest be used by the beneficiary agency for the purpose provided by the grantor.

Sec. 8.02. Reimbursements and Payments.

(a) Except as provided in Subsection (f) or other provision of this Act, any reimbursements received by an agency of the state for authorized services, including contractual agreements with a non-governmental source or any unit of government, including state, federal, or local government, refund of expenditures received by an agency of the state, and any payments to an agency of the state government made in settlement of a claim for damages, including liquidated

damages, are appropriated to the agency of the state receiving such reimbursements and payments for use during the fiscal year in which they are received. Revenues specifically established by statute on a fee- or service-provided basis are not appropriated by this section and are available for expenditure by the collecting agency only if appropriated elsewhere in this Act.

(b) Forfeited money, proceeds from the sale of forfeited property, or similar monetary awards related to the agency's participation in the seizure of controlled substances or other contraband are appropriated to the receiving state agency unless distribution is otherwise provided by statute or specific provision of this Act.

(c) Except as provided elsewhere in this Act, net amounts of money received by an agency as a result of tax seizures or other similar recoveries authorized by statute shall be deposited in the state Treasury as unappropriated revenues to the funds or accounts authorized by statute.

(d) The portion of proceeds representing recoveries of costs incurred in forfeitures under Subsection (b) or seizures or similar recoveries under Subsection (c) are appropriated to the receiving agency. Such cost recoveries include court costs; attorney fees; rentals or storage fees; auction and sale costs; preparation costs to condition property for sale; and salaries, travel, and other overhead costs of the agency.

(e) The reimbursements, refunds, and payments received under Subsection (a) shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made, or in the case of damage settlements to the appropriation items or accounts from which repairs or replacements are made; provided, however, that any refund of less than $50 to an institution of higher education for postage, telephone service, returned books and materials, cylinder and container deposits, insurance premiums and like items, shall be deposited to the current fund account of the institution in the state Treasury and such monies are appropriated.

(f) (1) Fifty percent of the reimbursements, refunds, and payments of state monies received under Subsection (a) as a result of a recovery audit pursuant to Government Code, Chapter 2115, shall be credited by the Comptroller to the agency's current appropriation items or accounts from which the expenditures of like character were originally made and such monies are appropriated to the agency in the fiscal year in which the monies are received. The remaining 50 percent shall be deposited in the state Treasury as unappropriated revenues to the originating funds or accounts.

(2) Any reimbursement or refund related to grant monies shall be governed by Part 4 of this article.

(3) If an agency recovers federal money through a recovery audit conducted under Government Code, Chapter 2115, the payment made to the recovery audit consultant pursuant to Government Code, Section 2115.004, shall be made from the agency’s current appropriation items from non-federal methods of finance, unless the rules of the federal program allow payment from the recovered federal funds. As applicable, federal reimbursements received for such expenditures of state monies shall be credited by the Comptroller to the funds from which the expenditures were originally made as provided by Section 13.05.

(g) An unexpended balance received by an agency or institution from disaster-related recoveries, disaster-related reimbursements, disaster-related refunds, or other disaster-related payments that exist on:

(1) August 31, 2023, are appropriated for use during the following fiscal year beginning September 1, 2023; and

(2) August 31, 2024, are appropriated for use during the following fiscal year beginning September 1, 2024.

Sec. 8.03. Surplus Property.

(a) Except as provided by Subsection (b), 25 percent of the receipts to a state agency specified in this Act received from the sale of surplus property, equipment, commodities, or salvage (including recycled products) pursuant to the provisions of Government Code, Chapter 2175,

are appropriated to the state agency for expenditure during the fiscal year in which the receipts are received. Receipts from such surplus equipment, commodities, or salvage (including recycled products) sales shall be expended from the appropriation item from which like property, equipment, or commodities would be purchased.

(b) All receipts collected from the sale of deaccessioned items as provided by Government Code, Section 2175.909, are appropriated for use by the state agency for which the Comptroller deposited the receipts to the appropriated dedicated account. The appropriated monies may be used as determined by the agency for the purposes of the care and preservation of the agency's qualifying collection.

Sec. 8.04. Refunds of Deposits.

(a) Any money deposited into the state Treasury which is subject to refund as provided by law shall be refunded from the fund into which the money was deposited, transferred, or otherwise credited, and so much as is necessary for said refunds is appropriated.

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

(c) Except as provided by Subsection (d), as a specific limitation to the amount of refunds paid from monies appropriated by this Act during the 2024-25 biennium, the Comptroller may not approve claims or issue warrants for refunds in excess of the amount of revenue estimated to be available from the tax, fee, or other revenue source during the biennium according to the Biennial Revenue Estimate of the Comptroller used for certification of this Act. Any claim or portion of a claim that is in excess of this limitation shall be presented to the next Legislature for a specific appropriation in order for payment to be made. The limit provided by this subsection does not apply to any taxes or fees paid under protest.

(d) Where the Biennial Revenue Estimate referenced in Subsection (c) provides that no revenues are estimated to be available from a tax, fee, or other revenue source, and where a special fund or special or dedicated account (as those terms are defined by Government Code, Section 403.001) has been abolished or the law creating the special fund or special or dedicated account has been repealed or has expired, any balances which may have been transferred or credited to the General Revenue Fund because of such abolishment, repeal, or expiration are appropriated from that fund to pay refunds that are otherwise payable under this section.

Sec. 8.05. Vending Machines. All receipts collected from vending machine operations pursuant to Government Code, Section 2203.005, are appropriated to the institution or agency for use as directed by the institution or agency authorizing the installation.

Sec. 8.06. Pay Station Telephones. All receipts collected from pay station telephone operations pursuant to Government Code, Section 2170.009, are appropriated for use by the agency as determined by the governing board or commission.

Sec. 8.07. Appropriation of Collections for Seminars and Conferences. All monies collected for the reimbursement of costs directly associated with the conducting of seminars, conferences, or clinics that directly relate to the legal responsibilities and duties of the agency and that are for the purposes of education, training, or informing employees or the general public are appropriated for the necessary expenses incurred in conducting the seminar; provided, however, all applicable laws, and rules and regulations for the acquisition of goods and services for the state shall apply to the expenditures. Applicable expenses may include the purchase of food when the registration fee for the seminar or conference contains a mandatory and non-separable cost component based on a cost recovery methodology to pay for food costs. Any unexpended balances remaining as of August 31, 2023, in an appropriation made by Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, Article IX, Section 8.07, are appropriated for the same purpose. Any unexpended balances as of August 31, 2024, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2024.

Sec. 8.08. Appropriation of Bond Proceeds. The proceeds from the issuance and sale of bonds or other obligations pursuant to the provisions of Government Code, Chapter 1232, and Government Code, Chapter 1401, or other law, are appropriated to the state agency to whose account the proceeds are deposited or credited. Proceeds include interest and investment income.

Sec. 8.09. CMIA Interest and Other Federal Payments.

(a) There is appropriated to the Comptroller for the biennium ending August 31, 2025, sufficient monies from the General Revenue Fund for the payment of interest due the federal government under the federal Cash Management Improvement Act of 1990 (31 U.S.C. §6501 et seq.).

(b) An amount equal to the amount of interest payments made from the General Revenue Fund on behalf of special funds or special or dedicated accounts (as those terms are defined by Government Code, Section 403.001) as a result of the federal Cash Management Improvement Act of 1990 is appropriated from special funds or special or dedicated accounts. The Comptroller shall transfer from each special fund or special or dedicated account to the General Revenue Fund an amount equal to the amount of interest paid on behalf of each special fund or special or dedicated account.

(c) Subject to the prior written approval of the Governor and Legislative Budget Board, there is appropriated to the Comptroller for the biennium ending August 31, 2025, sufficient monies from the General Revenue Fund for the payment of amounts due the federal government, including interest under Government Code, Chapter 2106, and Office of Management and Budget Circular No. A-87 or a subsequent revision or successor to that circular.

Sec. 8.10. Appropriation of Receipts: Credit, Charge, Debit Card, or Electronic Cost Recovery Service Fees. Any fee amount assessed by an agency for the purpose of paying the costs associated with credit, charge, or debit card services is appropriated to that agency from the fund to which the fee was deposited. Any cost recovery fees assessed by an agency and approved by the Department of Information Resources as authorized under Government Code, Chapter 2054, for the purpose of paying the costs associated with implementing and maintaining electronic services, excluding subscription fees as authorized under Government Code, Chapter 2054, Subchapter I, are appropriated to the assessing agency from the fund to which the fee was deposited. Any unexpended balances from credit, charge, or debit card service or cost recovery fees remaining at the end of the fiscal biennium ending August 31, 2023, are reappropriated to the assessing agency from the fund to which the fee was deposited for the same purposes for the fiscal biennium beginning September 1, 2023. Any unexpended balances as of August 31, 2024, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2024.

Sec. 8.11. Employee Meal Authorization. State agencies providing institution-based services, including the Texas Department of Criminal Justice, the Health and Human Services Commission, the Department of State Health Services, the Texas Juvenile Justice Department, the Texas School for the Blind and Visually Impaired, and the Texas School for the Deaf, may provide meals to employees working in institutional settings, including reimbursing employees of state supported living centers and state hospitals who are required to eat with individuals served during an off-campus event, and may charge an amount established by the agencies to reimburse the direct and indirect costs of preparation.

Sec. 8.12. Bank Fees and Charges. From interest income appropriated by this Act, amounts may be used for the purpose of paying bank fees and charges as necessary.

Sec. 8.13. Appropriation of Specialty License Plate Receipts.

(a) For the fiscal biennium beginning September 1, 2023, the amounts appropriated to an agency under Articles I-VIII of this Act include, regardless of whether or not the amounts may be shown under or limited by the bill pattern of the agency or the special provisions applicable to the article of this Act under which the agency's appropriation might be located, all unexpended balances that may exist and all revenue collected by an agency on or after September 1, 2023, that is associated with the sale of a Texas specialty license plate, as authorized by Transportation Code, Chapter 504, Subchapter G, or other applicable statute, including any new license plates that may be authorized or issued after September 1, 2023.

(b) Amounts appropriated by this section shall be used for purposes consistent with this Act and all applicable statutes.

Sec. 8.14. Cost Recovery of Application or Testing Fees. Any cost recovery fee collected by an agency in relation to the use of an electronic based application or test required by the agency is appropriated to that agency from the fund to which the cost recovery fee was deposited for the purpose of paying any cost to the agency associated with a contract related to the application or test.

Sec. 8.15. Cost Recovery of Fees. Any cost recovery fee collected by an agency is appropriated to that agency from the fund to which the cost recovery fee was deposited to be used for the purpose of paying any cost incurred by the agency when those costs are associated with a contract or other expense related to the cost recovery fee.

Part 9. INFORMATION RESOURCES PROVISIONS

Sec. 9.001. Definitions.

(a) In Part 9:

(1) "Contract Advisory Team" and "CAT" means the contract advisory team established under Government Code, Chapter 2262.

(2) "Information resources" has the meaning provided by Government Code, Section 2054.003.

(3) "Information resources technologies" has the meaning provided by Government Code, Section 2054.003.

(4) "Major information resources project" has the meaning provided by Government Code, Section 2054.003.

(5) "Phases" of the development of a major information resources project include planning, systems analysis and requirements, systems design, development, integration and testing, implementation, and operations and maintenance.

(6) "Quality Assurance Team" and "QAT" means the quality assurance team established under Government Code, Section 2054.158.

Sec. 9.01. Purchases of Information Resources Technologies.

(a) A state agency may not expend appropriations for information resources technologies unless the information resources technologies are in a plan approved by the Legislative Budget Board.

(b) A state agency shall provide to the Quality Assurance Team (QAT), within 10 business days of receipt of a request from QAT, any verification and validation report or quality assurance report required to be produced for a major information resources project.

(c) Prior to the start of vendor negotiations with regards to a major information resources project with an initial value expected to exceed $10 million, a state agency shall submit to QAT a draft copy of the contract containing the proposed terms. QAT may provide the state agency with recommendations pertaining to the draft copy of the contract. Upon conclusion of vendor negotiations, a state agency shall submit the final negotiated copy of the contract to QAT for review. QAT shall either provide the state agency with recommendations pertaining to the final negotiated copy of the contract or waive review. A state agency shall not submit the final negotiated copy of the contract to the vendor for the purpose of execution prior to receiving either QAT's recommendations or waiver.

QAT may conduct a preliminary review of the draft contract prior to vendor negotiation. Based on the preliminary review and QAT's determination that the agency has developed a risk mitigation strategy sufficient to protect the state's interests, QAT may waive further review and the approval requirement of this section.

(d) Prior to amending a contract associated with any phase of the development of a major information resources project, when the expected total value of the contract after the

amendment exceeds the total value of the initial contract awarded by 10 percent or more, the agency shall notify the Governor, Lieutenant Governor, Speaker of the House, Senate Finance Committee, House Appropriations Committee, and QAT.

(e) (1) An amendment to a major information resources project or contract associated with any phase of the development of a major information resources project with a total initial project or contract value that exceeds $5 million must be reported to QAT prior to execution if:

(A) the expected total value of the project or contract after the amendment exceeds the total value of the initial project or contract awarded by 10 percent or more;

(B) the expected total value of an element in the project or contract after the amendment exceeds the total value of the same element in the initial project or contract awarded by 10 percent or more; or

(C) the amendment requires the vendor to provide consultative services, technical expertise, or other assistance in defining project scope or deliverables.

(2) If the requirement of Subsection (e)(1) is not met, QAT may provide written notification to the Comptroller, the Governor, or the Legislative Budget Board detailing the requirements that the agency did not meet and any recommendations to address identified risks related to the project or contract. QAT, as authorized by Government Code, Section 2054.1181, may require the agency to:

(A) establish a corrective action plan including modifications to the design, deployment, or costs related to the project; or

(B) to discontinue the project, subject to Legislative Budget Board approval.

(f) For the purposes of reporting contracts under Subsection (e) a state agency shall provide to QAT a copy of the final version of the amendment, including all appendices and attachments.

(g) If a state agency cancels a contract for development of a major information resources project, which if amended would be subject to the requirements of Subsection (e), and issues a solicitation for identical or similar goods and/or services for development of the same project, then the contract must be submitted to QAT prior to execution.

(h) QAT may waive the requirements with regards to a contract under Subsection (c) or an amendment under Subsection (e) by providing notice of waiver to the state agency required to submit contract documents under the respective subsections.

Sec. 9.02. Quality Assurance Review of Major Information Resources Projects.

(a) A state agency may not expend appropriated money for a major information resources project unless the project has been reviewed by the Quality Assurance Team (QAT) and approved by the Legislative Budget Board in the agency's biennial operating plan. QAT shall make recommendations based on an analysis of the major information resources project's risk. QAT may request any information necessary to determine a major information resources project's potential risk. QAT may waive the major information resources project review requirements for a project.

(b) (1) QAT may require independent verification and validation services of all major information resources projects projected to result in more than $10 million of overall lifetime expenditures. In addition, QAT may require independent project monitoring, project status reporting, project expenditure reporting, or any additional information necessary to assess a major information resources project's on-going potential for success.

(2) A state agency must notify QAT when the agency advertises a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes of a major information resources project. The corresponding agency requisition number must be provided at the time of notification.

(3) A state agency must notify QAT within 10 business days when the agency awards a contract for a major information resources project that exceeds $10 million for QAT review.

(4) After a major information resources project has been completed, QAT may also require an agency to submit a project post-implementation evaluation report to determine if the project met its planned objectives.

(5) QAT may take any additional actions or request information as specified in Government Code, Section 2054.1181.

(6) Without regard to the source of monies associated with the expenditures for a major information resources project and without regard to the method of finance of an appropriation associated with a project, QAT may make the requests and impose the requirements or additional actions provided by this section on all major information resources projects regardless of whether undertaken entirely or partially by:

(A) outsourcing or contracting of any sort; or

(B) agency employees.

(c) On request by QAT, the State Auditor's Office shall provide audit and review of:

(1) the major information resources projects;

(2) the information provided by the agencies; and

(3) project management policies and practices.

(d) QAT may request the assistance of the Comptroller regarding the accuracy of major information resources project expenditures and compliance with this Act.

(e) The State Auditor's Office may:

(1) provide an independent evaluation of the post implementation evaluation review process of a major information resources project to ensure the validity of its results; and

(2) send the evaluation to the Legislative Audit Committee.

(f) The Department of Information Resources may issue guidelines for software development, quality assurance, and the review of major information resources projects.

(g) QAT shall require each affected agency to:

(1) quantitatively define the expected outcomes and outputs for each major information resource project at the outset;

(2) monitor cost; and

(3) evaluate the final results to determine whether expectations have been met.

(h) After a major information resources project has been completed, QAT may also require a project demonstration to determine if the project is functioning as intended.

Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the Legislature that agencies receiving appropriated monies for the acquisition of information technology must have a current Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any money for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency access to information technology appropriations for non-compliance.

Sec. 9.04. Information Technology Replacement.

(a) Agencies and institutions of higher education receiving appropriated monies for the acquisition of information technology shall perform a cost-benefit analysis of leasing versus purchasing information technology and develop and maintain a personal computer replacement schedule. Agencies and institutions of higher education shall use the Department of Information Resources' (DIR) publication Guidelines for Lease versus Purchase of Information Technologies to evaluate costs and use DIR's publication PC Life Cycles: Guidelines for Establishing Life Cycles for Personal Computers to prepare a replacement schedule.

(b) Agencies and institutions of higher education shall adhere to the following principles, when appropriate:

(1) compliance with DIR data center services requirements; and

(2) participation in hardware and software bulk purchasing facilitated by DIR.

(c) In accordance with Government Code, Sections 2157.006 and 2157.068, DIR may require any state agency with plans to purchase or replace certain information technology equipment, hardware, software, and services, including cyber security, telecommunications, and network equipment, out of monies appropriated elsewhere in this Act, to coordinate such purchases with DIR to achieve additional cost savings through a coordinated bulk purchasing effort. Any state agency selected by DIR for participation in DIR's bulk purchasing effort shall cooperate with DIR's requirements. Institutions of higher education receiving an appropriation by this Act for information technology initiatives may also coordinate with DIR through a coordinated bulk purchasing effort. DIR shall coordinate bulk purchase efforts for the following:

(1) personal computers, laptops, and tablets;

(2) productivity software;

(3) seat management services; and

(4) any additional information technology commodity items that may produce cost savings from bulk purchases.

(d) By December 1, 2024, DIR shall report to the Legislative Budget Board the cost savings realized through a coordinated bulk purchasing effort described in Subsection (c) above. The report shall include the participating agencies and the information technology purchased.

Sec. 9.05. Texas.gov Project: Occupational Licenses. Each licensing entity not otherwise authorized to increase occupational license fees elsewhere in this Act may, as provided by Government Code, Section 2054.252(g), increase the occupational license or permit fees imposed on the licensing entity's licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Project to the licensing entity pursuant to Government Code, Chapter 2054. Each licensing entity provided authority to impose a fee by Government Code, Section 2054.252(g), and not otherwise authorized to increase occupational license fees elsewhere in this Act is appropriated the additional occupational license or permit fees in excess of the Comptroller's biennial revenue estimate for 2024-25 for the sole purpose of payment to the Texas.gov contractor subscription fees for implementing and maintaining electronic services for the licensing entities. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued, and the contingent appropriation made available for the intended purposes.

Sec. 9.06. Texas.gov Project: Cost Recovery Fees. Any cost recovery fees, excluding subscription fees as authorized under Government Code, Chapter 2054, approved by the Department of Information Resources in relation to the Texas.gov Project as authorized under Government Code, Chapter 2054, are appropriated to that agency from the fund to which the fee was deposited for the purpose of paying the costs associated with implementing and maintaining electronic services. Any unexpended balances remaining at the end of the fiscal biennium ending August 31, 2023, are reappropriated for the same purposes for the fiscal biennium beginning September 1, 2023.

Sec. 9.07. Prioritization of Cybersecurity and Legacy System Projects. Out of monies appropriated elsewhere in this Act and in accordance with Government Code, Chapter 2054, the Department of Information Resources (DIR) shall submit a prioritization of state agencies' cybersecurity projects and projects to modernize or replace legacy systems, as defined in the Government Code, Section 2054.571, to be considered for funding to the Legislative Budget Board by October 1, 2024. Agencies shall coordinate and cooperate with DIR for implementation of this provision.

Sec. 9.08. Surplus Information Technology Hardware. It is the intent of the Legislature that agencies appropriated monies elsewhere in this Act, when feasible, purchase information technology (IT) hardware through the state surplus property program prior to purchasing new IT hardware from other sources, as authorized by Government Code, Chapter 2175.

Sec. 9.09. Centralized Accounting and Payroll/Personnel System Deployments.

(a) In accordance with Government Code, Section 2101.036, agencies identified in this subsection shall coordinate with the Comptroller of Public Accounts for the purpose of deploying either or both financial and human resources/payroll functionality of the Centralized Accounting and Payroll/Personnel System (CAPPS) during the 2024-25 biennium:

Article I
Employees Retirement System

Article V
Department of Criminal Justice

Article VII
Lottery Commission

(b) Notwithstanding the authority provided in Section 14.03, appropriations made elsewhere in this Act to agencies identified in Subsection (a), for the purpose of deploying either or both financial and human resources/payroll functionality of CAPPS during the 2024-25 biennium are not available for any other purpose.

Sec. 9.10. Assignment of Contract Responsibility.

(a) In this section:

(1) "Agency" and "state agency" mean a state officer, board, commission, or department in the executive branch of government appropriated monies under this General Appropriations Act.

(2) "Assignment" includes any legal means for transferring the responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under a contract from the original party obligated to the agency or institution (the assignor) to another party (the assignee) assuming the duties, rights, or obligations due to a state agency or institution of higher education under a contract.

(3) "Contract" has the meaning provided by Section 7.04.

(4) "Institution of higher education" or "institution" has the meaning provided by Education Code, Section 61.003(8), except that the term does not include a public junior college.

(5) "Sensitive personal information" has the meaning provided by Business & Commerce Code, Section 521.002.

(6) "Total value of the contract" includes the value of all payments, as calculated by the Quality Assurance Team, made and expected to be made in the future by a state agency or institution of higher education over the life of the contract beginning from the date of execution of the original contract between the state agency or institution of higher education and the original party with responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract and including total payments made before assignment of the contract and the total payments expected to be made in the future after the assignment of the contract.

(b) A contract is subject to the requirements of this section if:

(1) (A) the contract is for a major information resources project;

(B) there is a proposal for the transfer by assignment of the responsibility for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract; and

(C) the total value of the contract exceeds $10 million;

(2) the contract involves storing, receiving, processing, transmitting, disposing of, or accessing sensitive personal information in a foreign country; and

(3) the contract is for services.

(c) An assignment of a contract subject to this section shall not be valid and an agency or institution of higher education may not expend appropriated monies to make a payment on a contract subject to this section until:

(1) the assignment has been approved by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education; and

(2) the notice described by Subsection (d) has been provided.

(d) (1) An agency or institution must provide notice that a contract is subject to this section at least 14 calendar days prior to the date the assignment is approved pursuant to Subsection (c)(1).

(2) The notice provided by the state agency or institution of higher education must be:

(A) in writing and meet the requirements of Subsection (e); and

(B) provided to the Legislative Budget Board and the Quality Assurance Team.

(e) The notice provided by a state agency or institution must include a contract between the state agency or institution of higher education signed by the assignor or the proposed assignee party but not signed by the state agency or institution of higher education.

(f) The Quality Assurance Team may require a state agency or institution of higher education to provide information regarding:

(1) the projected total value of the contract subject to this section;

(2) the risk associated with a contract subject to this section; and

(3) the potential for success of a contract subject to this section.

(g) On request by the Quality Assurance Team, the State Auditor may audit or review the information provided by a state agency or institution of higher education required to report a contract under this section.

(h) On request by the Quality Assurance Team, the Comptroller may provide assistance regarding:

(1) verifying the accuracy of information provided by a state agency or institution of higher education required to report a contract under this section; and

(2) determining a state agency's or institution of higher education’s compliance with the requirements of this section.

(i) A state agency or institution of higher education may utilize independent verification and validation services related to a contract subject to this section.

(j) A state agency or institution of higher education shall evaluate a contract under this section to determine if the contract generally complies with the applicable contracting standards established in Section 17.09, and other laws of this state.

Sec. 9.11. Report on Monitoring Assessments by State Auditor.

(a) Before July 1 of each year, the State Auditor shall assign one of the following ratings to each of the 25 largest state agencies in the state fiscal year as determined by the Legislative Budget Board:

(1) additional monitoring warranted;

(2) no additional monitoring warranted; or

(3) reduced monitoring warranted.

(b) On or before September 1 of each year, the State Auditor shall submit to the Comptroller of Public Accounts a report that:

(1) lists each state agency that was assigned a rating as described in Subsection (a); and

(2) for a state agency that was assigned a rating, specifies that additional or reduced monitoring, as applicable, is required during one or more of the following periods:

(A) contract solicitation development;

(B) contract formation and award; or

(C) contract management and termination.

(c) The Comptroller, in consultation with the Contract Advisory Team (CAT), shall develop guidelines for the additional or reduced monitoring of a contract subject to CAT review. The Department of Information Resources, in consultation with the Quality Assurance Team (QAT), shall develop guidelines for the additional or reduced monitoring of a project subject to QAT review.

(d) The State Auditor may request any information necessary from a state agency, the CAT, or the QAT to comply with the requirements of any statutory provisions relating to monitoring assessments by the State Auditor, and the agency or team, as applicable, shall provide the requested information.

Part 10. HEALTH-RELATED PROVISIONS

Sec. 10.01. Full Application for Health Coverage. To the fullest extent permitted by federal law and regulations, all state agencies that have children in their custody must apply for enrollment of all children in the Medicaid or the Children's Health Insurance Program unless the children have otherwise been provided health insurance.

Sec. 10.02. Appropriation of Disproportionate Share Hospital Payments to State-Owned Hospitals. Disproportionate Share Hospital Program payments from the Health and Human Services Commission to state-owned hospitals are appropriated to the receiving state agency/hospital as replacement funding for monies transferred to the Health and Human Services Commission and are subject to the accounting provisions as required by the Comptroller including deposits to the fund or account from which the original source of transfers to the Health and Human Services Commission was made.

Sec. 10.03. Informational Listing on Use of Tobacco Settlement Receipts.

(a) The following is an informational list of the amounts (as shown in thousands) appropriated elsewhere in this Act to agencies from tobacco settlement receipts and estimated distributions from funds and endowments created by House Bill 1676 and House Bill 1945, Seventy-sixth Legislature and Senate Bill 126, Seventy-seventh Legislature for each fiscal year of the 2024-25 biennium and does not make appropriations:

	2024	2025
(1) Health and Human Services Commission		
A.1.5. Children	$148,000	$148,000
C.1.1. Children's Health Insurance Program (CHIP)	154,005	222,906
(2) Department of State Health Services		
A.2.5. TX Center for Infectious Disease, estimated	883	883
(3) Texas Department of Agriculture		
A.2.2. Rural Health	1,776	1,776
(4) Texas Higher Education Coordinating Board		
G.1.3. Earnings - Baylor College of Medicine, estimated	1,425	1,425
G.1.1. Baylor College Medical Permanent Health Fund, estimated	1,914	1,914
H.1.1. Earnings - Minority Health, estimated	1,067	1,067
H.1.2. Earnings - Nursing, Allied Health, estimated	1,884	1,884
(5) University of Texas Southwestern Medical Center at Dallas		
E.1.1. Tobacco Earnings - UT SWMC Dallas, estimated	3,445	3,445
E.1.2. Tobacco - Permanent Health Fund, estimated	3,091	3,091
(6) University of Texas Medical Branch at Galveston		
F.1.1. Tobacco Earnings - UTMB Galveston, estimated	1,668	1,668
F.1.2. Tobacco - Permanent Health Fund, estimated	1,952	1,952
(7) University of Texas Health Science Center at Houston		
F.1.1. Tobacco Earnings - UTHSC Houston, estimated	1,723	1,723
F.1.2. Tobacco - Permanent Health Fund, estimated	1,910	1,910
(8) University of Texas Health Science Center at San Antonio		
F.1.1. Tobacco Earnings - UTHSC San Antonio, estimated	13,780	13,780
F.1.2. Tobacco - Permanent Health Fund, estimated	1,574	1,574
(9) University of Texas M.D. Anderson Cancer Center		
E.1.1. Tobacco Earnings - UT MD Anderson, estimated	6,890	6,890
E.1.2. Tobacco - Permanent Health Fund, estimated	2,562	2,562
(10) University of Texas Health Science Center at Tyler		
E.1.1. Tobacco Earnings - UTHSC Tyler, estimated	1,724	1,724
E.1.2. Tobacco - Permanent Health Fund, estimated	1,327	1,327
(11) Texas A&M University System Health Science Center		
F.1.1. Tobacco Earnings - TAMU System HC, estimated	1,400	1,400
F.1.2. Tobacco - Permanent Health Fund, estimated	1,384	1,384
(12) University of North Texas Health Science Center at Fort Worth		
E.1.1. Tobacco Earnings - UNT HSC Ft. Worth, estimated	1,125	1,125
E.1.2. Tobacco - Permanent Health Fund, estimated	1,045	1,045
(13) Texas Tech University Health Sciences Center		
E.1.1. Tobacco Earnings - TX Tech University HSC, estimated	1,515	1,515
E.1.2. Tobacco - Permanent Health Fund, estimated	1,368	1,368
(14) Texas Tech Health Sciences Center at El Paso		
E.1.1. Tobacco Earnings -TX Tech HSC El Paso	1,400	1,400
E.1.2. Tobacco - Permanent Health Fund	1,239	1,239
(15) University of Texas System		
B.1.1. Tobacco Earnings - RAHC, estimated	1,378	1,378
(16) University of Texas at El Paso		
E.1.1. Tobacco Earnings - UTEP, estimated	1,723	1,723
(17) University of Texas Rio Grande Valley School of Medicine		
E.1.1. Tobacco-Permanent Health Fund, estimated	1,189	1,189
(18) University of Texas at Austin - Dell Medical School		
E.1.1. Tobacco Permanent Health Fund, estimated	1,167	1,167
(19) Sam Houston State University		
E.1.1. Tobacco Permanent Health Fund, estimated	1,130	1,130
(20) University of Houston College of Medicine		
E.1.1. Tobacco Permanent Health Fund, estimated	1,100	1,100

(b) Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bill 1676 and 1945, Seventy-sixth Legislature and by Senate Bill 126, Seventy-seventh Legislature, and does not make appropriations:

(1) Permanent Health Fund for Higher Education, Fund No. 810	$350,000,000
(2) Permanent Fund for Children and Public Health, Fund No. 5045	100,000,000
(3) Permanent Fund for Health and Tobacco Education and Enforcement, Fund No. 5044	200,000,000

(4) The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	200,000,000
(5) Permanent Fund for Emergency Medical Services and Trauma Care, Fund No. 5046	100,000,000
(6) Permanent Fund for Rural Health Facility Capital Improvement (Rural Hospital Infrastructure), Fund No. 5047	50,000,000
(7) The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	100,000,000
(8) Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	25,000,000
(9) The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	50,000,000
(10) Texas Tech University Health Sciences Center Endowment (Other than El Paso), Fund No. 821	25,000,000
(11) The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	25,000,000
(12) The University of Texas Health Science Center at Houston Endowment, Fund No. 815	25,000,000
(13) The University of Texas Health Center at Tyler Endowment, Fund No. 816	25,000,000
(14) Texas A&M University System Health Science Center Endowment, Fund No. 818	25,000,000
(15) University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	25,000,000
(16) Permanent Endowment Fund for University of Texas Regional Academic Health Center, Fund No. 822	20,000,000
(17) The University of Texas at El Paso Endowment, Fund No. 817	25,000,000
(18) Baylor College of Medicine, Fund No. 823	25,000,000
(19) Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs, Fund No. 824	45,000,000
(20) Permanent Fund for Minority Health Research and Education, Fund No. 825	25,000,000
(21) Permanent Hospital Fund for Capital Improvements and the Texas Center for Infectious Disease, Fund No. 5048	25,000,000
(22) Permanent Endowment Fund for the Rural Communities Healthcare Investment Program, Fund No. 364	2,500,000

Sec. 10.04. Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

(a) **Informational Listing - Behavioral Health and Substance Abuse Services Appropriations.** The following is an informational listing of appropriations for behavioral health services made elsewhere in this Act.

Behavioral health services are programs or services directly or indirectly related to the research, prevention, or detection of mental disorders and disabilities, and all services necessary to treat, care for, control, supervise, and rehabilitate persons who have a mental disorder or disability, including persons whose mental disorders or disabilities result from alcoholism or drug addiction. Certain non-behavioral health-related costs which could not be disaggregated from other healthcare costs are also included in the listing below.

	2024	**2025**
Article I		
Trusteed Programs, Office of the Governor	$47,076,218	$47,076,218
Veterans Commission	$6,869,000	$6,869,000
Article II		
Department of Family and Protective Services	$31,068,177	$31,068,177
Department of State Health Services	$3,295,612	$2,853,186
Health and Human Services Commission	$2,163,916,913	$2,157,854,501
Texas Civil Commitment Office	$154,611	$154,611

Article III		
Texas School for the Deaf	$80,000	$80,000
University of Texas - Health Science Center Houston	$8,000,000	$8,000,000
University of Texas - Health Science Center San Antonio	$9,067,982	$9,067,982
University of Texas - Health Science Center Tyler	$6,730,000	$6,730,000
Texas Tech University Health Sciences Center	$2,500,000	$2,500,000
Texas Higher Education Coordinating Board	$140,277,958	$140,277,954
Article IV		
Supreme Court of Texas	$1,250,000	$1,250,000
Court of Criminal Appeals	$568,500	$568,500
Office of Court Administration	$2,500,000	$2,500,000
Article V		
Commission on Jail Standards	$66,100	$66,100
Department of Criminal Justice	$272,702,660	$277,140,306
Juvenile Justice Department	$95,027,045	$95,022,644
Military Department	$3,679,081	$3,513,782
Commission on Law Enforcement	$1,200,000	$1,200,000
Article VI		
Department of Agriculture	$500,000	$500,000
Article VIII		
State Board of Dental Examiners	$132,240	$132,240
Board of Pharmacy	$7,052,448	$6,064,504
Board of Veterinary Medical Examiners	$45,000	$45,000
Optometry Board	$47,000	$47,000
Board of Nursing	$1,005,458	$1,005,458
Medical Board	$825,371	$776,731
Total	$2,805,637,374	$2,802,363,894
Method of Financing		
General Revenue	$2,239,892,093	$2,241,268,489
General Revenue - Dedicated	$29,203,371	$29,158,221
Federal Funds	$498,054,593	$497,494,051
Other Funds	$38,487,317	$34,443,133
Subtotal	$2,805,637,374	$2,802,363,894
Estimated Medicaid Expenditures (All Funds)	$1,704,117,075	$1,701,062,422
Estimated CHIP Expenditures (All Funds)	$43,246,751	$47,908,497
Total	$4,553,001,200	$4,551,334,812

Medicaid and CHIP amounts in this table reflect estimated expenditures and may not align with the appropriations made elsewhere in this Act for Medicaid and CHIP.

(b) **Statewide Behavioral Health Coordinating Council.** Each agency identified in Subsection (a), with the exception of the Texas Higher Education Coordinating Board and Article VIII agencies, shall designate an individual to serve as a member of the Statewide Behavioral Health Coordinating Council (the coordinating council), established by 2016-17 General Appropriations Act (GAA), Article IX, Section 10.04(b), Eighty-fourth Legislature, 2015, and may use monies appropriated by this Act to support the coordinating council. In addition to the agencies identified in Subsection (a), the Texas Department of Housing and Community Affairs, the Texas Workforce Commission, and

the Texas Education Agency shall each designate an individual to serve as a representative on the coordinating council. The Texas Mental Health Care Consortium shall designate an individual to serve as a representative on the coordinating council. Any other state agency or institution that receives funding in this Act and provides specific behavioral health services may participate in the meetings and discussions of the coordinating council. The Mental Health Statewide Coordinator at the Health and Human Services Commission (HHSC) shall serve as chair of the coordinating council. The coordinating council shall meet at least once quarterly during fiscal years 2024 and 2025, or more frequently if determined necessary by the Mental Health Statewide Coordinator at HHSC.

HHSC shall require certain community collaboratives that receive state grant funding to present twice annually on the impact each collaborative has had on project implementation and mental health outcomes on the population served by the grant funding. These community collaboratives shall include community collaboratives as defined by Government Code, Chapter 539; community recipients of a grant for veterans' mental health pursuant to Government Code, Section 531.0992; recipients of a grant through the Mental Health Grant Program for Justice-Involved Individuals; and recipients of a grant through the Community Mental Health Grant Program. It is the intent of the Legislature that these presentations serve as an opportunity to increase collaboration for the effective expenditure of behavioral health monies between state and local entities. No provision of this Act may be construed as granting the coordinating council authority over local projects implemented by the collaboratives listed above.

(c) **Statewide Behavioral Health Strategic Plan.** The purpose of the coordinating council shall be to implement the five-year Texas Statewide Behavioral Health Strategic Plan most recently published on November 3, 2022, and originally published May 1, 2016, (the strategic plan) per 2016-17 GAA, Article IX, Section 10.04(b), Eighty-fourth Legislature, 2015. The coordinating council shall submit an annual report to the Governor and the Legislative Budget Board including the progress of the strategic plan's implementation no later than December 1 of each year of the biennium. The report shall include the coordinating council's agency participation and how the strategic plan's implementation serves to coordinate programs and services to eliminate redundancy; utilize best practices in contracting standards; perpetuate identified successful models for mental health and substance abuse treatment; ensure optimal service delivery; and identify and collect comparable data on results and effectiveness. The coordinating council shall annually update the inventory of behavioral health programs and services. The inventory shall describe how the identified programs, services, initiatives, and expenditures further the goals of the strategic plan. HHSC shall make available the five-year strategic plan update and the inventory of programs on HHSC's website no later than December 1 of each year.

The coordinating council shall also collaborate with the Board of Pharmacy and the Medical Board to create a sub-plan related to substance abuse. The sub-plan shall include challenges of existing prevention, intervention, and treatment programs; evaluation of substance use disorder prevalence; service ability; gaps in current services; and strategies for working with state agencies to expand treatment capacity.

(d) **Coordination of Behavioral Health Expenditures.** The coordinating council shall submit to the Executive Commissioner of HHSC for approval a coordinated statewide expenditure proposal for each agency, which shall include the appropriation amounts identified in Subsection (a). The expenditure proposal shall describe how the identified appropriations at each agency or institution would be spent in accordance with and to further the goals of the approved strategic plan. HHSC shall submit the coordinated statewide behavioral health expenditure proposal to the Legislative Budget Board by September 1, 2023, for fiscal year 2024, and by July 1, 2024, for fiscal year 2025. The strategic plan shall be considered to be approved unless the Legislative Budget Board issues a written disapproval by November 1, 2023, for fiscal year 2024, or by September 1, 2024, for fiscal year 2025.

Notwithstanding any other appropriation authority granted by this Act, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related monies identified in Subsection (a) by a particular agency if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's expenditure proposal has not satisfied the requirements of this provision. If fiscal year 2024 or fiscal year 2025 General Revenue-Related funds are used to provide services required by federal

law, are related to court-ordered treatment, or are required as the result of administrative proceedings, the funding for these services shall still be included in the proposal, but these monies shall not be contingent upon approval.

The coordinated expenditure proposal shall be developed in a format specified by the Legislative Budget Board, and shall, at a minimum, include expenditures related to each program identified in the program inventory required by Subsection (c), identified by fund type. Behavioral health-related Medicaid expenditures shall also be included as a separate line item for each agency.

(e) **Report on Review of Exceptional Item Requests.** No later than January 15, 2025, the coordinating council shall submit to the Executive Commissioner of HHSC and the Legislative Budget Board a report regarding the coordinating council's thorough review and complete vetting of all behavioral health exceptional item requests submitted with each agency's legislative appropriation request.

(f) **Report on Suicide and Suicide Prevention.** Out of monies appropriated elsewhere in this Act to HHSC, the coordinating council shall provide an update to the report on suicide and suicide prevention in Texas required by House Bill 3980, Eighty-sixth Legislature, Regular Session, 2019 (Acts 2019, 86th R.S., ch. 1317, General and Special Laws of Texas). The report shall include data and recommendations specific to suicides among veterans and foster youth in the state. The coordinating council may collaborate with the Texas Veterans Commission, the Department of Family and Protective Services, and other agencies that the coordinating council deems necessary to receive data on veterans or foster youth to help conduct the study. The coordinating council shall submit the updated report to the Legislative Budget Board and Governor’s Office not later than September 1, 2024.

(g) **Children's Mental Health Strategic Plan**. Out of monies appropriated elsewhere in this Act to HHSC, the coordinating council shall develop a strategic plan specific to the behavioral health of children and youth. The plan shall incorporate the full continuum of care needed to support children and families and include:

(1) descriptions of who provides what services to which children;

(2) strategies to identify and address gaps in care;

(3) discussion of workforce shortages;

(4) information on funding and reimbursement; and

(5) children-specific data and expenditure information.

The plan shall be developed by a subcommittee of the coordinating council made of members including but not limited to the Health and Human Services Commission, the Department of Family and Protective Services, the Texas Department of Juvenile Justice, the Texas Education Agency, the Department of State Health Services, and medical practitioners with expertise and facilities which provide inpatient and outpatient care. The coordinating committee shall submit the plan to the Legislative Budget Board and the Governor’s Office by December 1, 2024.

Sec. 10.05. Funding for Autism Services.

(a) Appropriated elsewhere in this Act for autism services is $21,073,084 in General Revenue Funds for the 2024-25 biennium, which is allocated to the following agencies for the following purposes:

(1) Health and Human Services Commission: General Revenue Funds totaling $13,663,084 for the biennium for focused Applied Behavior Analysis treatment services. This amount does not include funding provided for autism services within Goal A, Medicaid Client Services.

(2) Texas Higher Education Coordinating Board (THECB): General Revenue Funds totaling $7,410,000 for the 2024-25 biennium to distribute to autism research centers at institutions of higher education that currently provide evidence-based behavioral services and training, in the amounts and for the purposes as follows:

(A) Parent-directed Treatment: $2,055,000 per fiscal year to serve 750 children per year;

(B) Board-certified Behavioral Analyst Training for Teachers/Paraprofessionals: $950,000 per fiscal year to serve 2,547 children per year. The research centers may contract with educational service centers to provide this training;

(C) Research, development, and evaluation of innovative autism treatment models: $700,000 per fiscal year;

(D) Administrative support of the programs in Subsections (a)(2)(A) through (a)(2)(C): $150,000 per fiscal year may be expended by the THECB;

(E) If monies appropriated under Subsections (a)(2)(A), (B) or (C) exceed the monies that can be expended in accordance with the requirements of that subsection, THECB may expend the excess monies on any purpose described in Subsections (a)(2)(A), (B) or (C); and

(F) Any unexpended balances on hand at the end of fiscal year 2024 are appropriated for the same purpose for fiscal year 2025.

(b) THECB shall gather data on the above programs from each institution's autism research center and submit an annual report on the effectiveness of each program, including the number of children served, the number of parents and/or teachers/paraprofessionals trained, and the results of the research on innovative treatment models. The report shall be submitted no later than September 1 of each year to the Legislative Budget Board, Office of the Governor, the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 10.06. Cross-Agency Coordination on Healthcare Strategies and Measures.

(a) Out of monies appropriated elsewhere in this Act, the Health and Human Services Commission (HHSC) shall coordinate with the Department of State Health Services, the Employees Retirement System of Texas, the Texas Department of Criminal Justice, and the Teacher Retirement System to compare healthcare data, including outcome measures, and to identify outliers and improvements for efficiency and quality that can be implemented within each healthcare system. To administer the data comparison, HHSC shall expend $2.5 million per year with the Center for Healthcare Data at the University of Texas Health Science Center at Houston for data analysis, including individual benchmark and progress data for each agency. As applicable, agencies shall collaborate on the development and implementation of potential value-based payment strategies, including opportunities for episode-based bundling and pay for quality initiatives.

(b) The agencies shall meet quarterly to carry out coordination activities as described above.

(c) The agencies shall submit a report to the Legislative Budget Board and the Governor no later than September 1, 2024, describing coordination activities, efficiencies identified, individual agency policies and practices that have been improved due to the application of the data, and recommendations on future ways to reduce cost and improve quality of care in each healthcare system.

Sec. 10.07 Informational Listing - Mental Health Funding for Continued Transformation.

The following is an informational listing of appropriations above 2022-23 levels for mental health funding made elsewhere in this Act to the Health and Human Services Commission (HHSC):

(a) **HHSC Frontline Staff**

Salary Increases. $98,075,062 in fiscal year 2024 and $98,074,155 in fiscal year 2025 in General Revenue in Strategy G.1.1, State Supported Living Centers, and $65,003,596 in General Revenue in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to maintain salary increases for frontline staff at HHSC facilities.

(b) **Expansion of Community Inpatient Beds**

(1) **State Hospital Contracted Beds**. $4,197,500 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to contract for 20 competency restoration beds and $4,068,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to expand contracted bed capacity by 16 beds.

(2) **John S. Dunn Behavioral Sciences Center**. $4,730,400 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to increase funding for 144 beds at the John S. Dunn Behavioral Sciences Center; and $6,132,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to expand state hospital capacity at the John S. Dunn Behavioral Sciences Center by 24 beds. It is the intent of the Legislature that the additional beds be dedicated to addressing the state hospital forensic waitlist.

(3) **Purchased Psychiatric Beds**. $109,665,384 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, for up to 234 additional state-purchased inpatient psychiatric beds, including beds in rural and urban communities, and contract rate adjustments as needed. HHSC shall expend $5,840,000 of this funding in each fiscal year for the Intensive Psychiatric Stabilization Program dedicated to children in Department of Family and Protective Services (DFPS) conservatorship and shall prioritize an additional 20 contracted beds for children in DFPS conservatorship. It is the intent of the legislature that the Intensive Psychiatric Stabilization Program shall first serve children statewide with the highest priority.

(4) **Inpatient Capacity Expansion**. $45,834,616 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to contract for an additional 150 competency restoration beds.

(5) **Sunrise Canyon Operational Funding**. $2,900,000 in each fiscal year in Strategy G.2.2, Mental Health Community Hospitals, to increase funding for existing Sunrise Canyon Hospital inpatient beds.

(c) **Step-down Housing and State Hospital Transitions**

(1) **State Hospital Transition Teams**. $2,500,000 in each fiscal year in Strategy G.2.1, Mental Health State Hospitals, to establish state hospital transition teams to support individuals statewide who are at risk of state hospital readmission by providing coordination and support to address mental health needs in the community.

(2) **Step-Down Housing Expansion**. $8,500,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand step-down housing programs statewide to identify, assess, and transition patients with acute mental health and/or medical needs from hospitals to community settings with appropriate supports.

(d) **Crisis Services**

(1) **Crisis Stabilization Units**. $18,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund six additional crisis stabilization units, and $2,500,000 in fiscal year 2024 for the crisis stabilization unit at the Certified Community Behavioral Health Clinic that services Montgomery, Walker, and Liberty Counties, to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.

(2) **Crisis Respite Units for Youth**. $5,750,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to fund four additional crisis respite units that serve youth and to pilot three peer-run units.

(3) **Youth Mobile Crisis Outreach Teams**. $4,000,000 in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services (CMHCS), to establish youth mobile crisis outreach teams to reduce the risk of hospitalization from acute mental health illness and transition youth into care.

(e) **Community Mental Health Grant Programs**

(1) **Mental Health Grant for Justice-Involved Individuals (MHGJII) Program**. $15,000,000 in General Revenue in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand the grant program to reduce recidivism, arrest, and incarceration among individuals with mental illness and to reduce wait time for forensic commitment established pursuant to Government Code, Section 531.0993.

(2) **Community Mental Health Grant Program**. $7,500,000 in General Revenue in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand the community mental health grant program established pursuant to Government Code, Section 531.0991.

(3) **Innovation Grants**. $7,500,000 in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, for an innovation grant program to support a variety of community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment, and preventable emergency room visits.

(4) **Healthy Community Collaboratives**. $4,000,000 in each fiscal year in Strategy D.2.6, Community Mental Health Grant Programs, to expand grants for the Healthy Community Collaboratives funding public/private collaboratives to address homelessness pursuant to Government Code, Section 539.002.

(f) **Expansion of Programs for High-Risk Children**

(1) **Multisystemic Therapy**. $15,225,000 in each fiscal year in Strategy D.2.2, Community Mental Health Services (MHS) for Children, to expand multisystemic therapy, which provides community-based treatment for at-risk youth with intensive needs and their families.

(2) **Coordinated Specialty Care**. $2,100,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to expand coordinated specialty care.

(3) **Mental Health Services for the Uvalde Community**. $5,000,000 in each fiscal year in Strategy D.2.1, Community Mental Health Services (MHS) for Adults, to partner with the Hill Country Local Mental Health Authority to provide ongoing mental health services support for the Uvalde community.

(4) **Youth Empowerment Services (YES) Waiver Rates**. $600,000 in each fiscal year in Strategy D.2.5, Behavioral Health Waiver and Plan Amendment, to increase rates for the YES waiver.

(5) **Community Resource Coordination Groups (CRCGs)**. $1,421,000 in each fiscal year in Strategy F.3.3, Additional Advocacy Programs, to expand coverage of CRCGs statewide.

(g) **Behavioral Health Administration**

(1) **Contracted Inpatient Bed Administration**. $585,121 in fiscal year 2024 and $546,259 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new contracted inpatient beds.

(2) **Community Mental Health Grant Programs Administration**. $535,658 in fiscal year 2024 and $485,025 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health grant programs.

(3) **Budget Execution Order Sustainability**. $411,332 in fiscal year 2024 and $365,585 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for multisystemic therapy, coordinated specialty care, and mental health services in the Uvalde area.

(4) **Crisis Services Administration**. $345,191 in fiscal year 2024 and $321,875 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for community mental health crisis services.

(5) **Innovation Grants Administration**. $88,079 in fiscal year 2024 and $80,306 in fiscal year 2025 in Strategy D.2.7, Community Behavioral Health Administration, for administration and oversight funds for new funding for innovation grants.

The following is an informational listing of appropriations above 2022-23 levels for mental health funding made elsewhere in this Act to the Texas Higher Education Coordinating Board (THECB):

(h) **State Mental Health Workforce**.

(1) **Professional Nursing Shortage Reduction Program**: $27,919,952 in Strategy D.1.6, Professional Nursing Shortage Reduction Program.

(2) **Nursing Faculty Loan Repayment Program**: $4,075,000 in Strategy C.1.3, Educational Loan Repayment Program.

(3) **Loan Repayment Program for Mental Health Professionals**: $24,828,124 in Strategy C.1.3, Educational Loan Repayment Program.

(i) **Texas Child Mental Health Care Consortium**. $156,247,586 in Strategy D.1.7, Child Mental Health Care Consortium.

In addition to amounts appropriated elsewhere in this Act, it is the intent of the Legislature to provide funding for the following mental health programs in the supplemental appropriation bill for fiscal year 2023:

(j) **New Capacity for Mental Health Services and Inpatient Facilities**.

(1) **Uvalde Behavioral Health Campus**. $33,600,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, for construction of a behavioral health campus in Uvalde, of which 50 percent of beds will be forensic;

(2) **Grants Management System**. $21,400,000 in General Revenue in Strategy L.1.2, Information Technology Capital Projects Oversight and Program Support, for a grants management system for improving mental health outcomes;

(3) **Dallas State Hospital**. $38,048,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, for additional construction funding for the new state hospital in Dallas;

(4) **State Hospitals - Electronic Health Record System Upgrade**. $38,772,184 in General Revenue in Strategy L.1.2, Information Technology Capital Projects Oversight and Program Support, and $100,870 in General Revenue and $48,206 in Federal Funds in Strategy L.2.1, Central Program Support, to provide an electronic health record system upgrade for state hospitals;

(5) **Deferred Maintenance Needs for State Facilities**. $50,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, for deferred maintenance needs for state facilities;

(6) **Lubbock Campus**. $121,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 50-bed state hospital maximum security facility on the existing state supported living center campus in Lubbock;

(7) **San Antonio State Hospital**. $15,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to rehabilitate the Alamo Unit at the San Antonio State Hospital campus to a 40-bed state hospital maximum security facility;

(8) **Amarillo State Hospital**. $212,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 100-bed state hospital in Amarillo with at least 85 percent of bed capacity designed to be forensic;

(9) **Facility in the Rio Grande Valley**. $120,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 50-bed state hospital maximum security facility in the Rio Grande Valley;

(10) **Terrell State Hospital**. $573,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 250-bed replacement campus of Terrell State Hospital, including 50 maximum security beds, 140 forensic beds, 35 adolescent beds, and 25 civil beds;

(11) **North Texas State Hospital - Wichita Falls**. $452,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a 200-bed replacement of North Texas State Hospital - Wichita Falls, including 24 maximum security beds, 136 forensic beds, 24 adolescent beds, and 16 civil beds;

(12) **El Paso State Hospital**. $115,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct a state hospital facility in El Paso with 50 forensic beds;

(13) **University of Texas at Tyler facility**. $7,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to renovate a facility to add an additional 44 forensic and civil complex medical needs inpatient beds at the University of Texas at Tyler;

(14) **Sunrise Canyon facility in Lubbock**. $45,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to construct 30 additional beds (up to 50 percent of which must be forensic) at the Sunrise Canyon facility in Lubbock;

(15) **Mental Health Grant Program**. $100,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to establish a one-time community mental health grant program for county-based collaboratives. These funds may only be expended on construction of jail diversion facilities, step-down facilities, permanent supportive housing, crisis stabilization units, and crisis respite units. These funds may not be expended on office space. These funds require a local match at least equal to:

a. 25 percent of the grant amount if the collaborative includes a county with a population of less than 100,000;

b. 50 percent of the grant amount if the collaborative includes a county with a population of 100,000 or more but less than 250,000;

c. 100 percent of the grant amount if the collaborative includes a county with a population of 250,000 or more; and

d. the percentage of the grant amount otherwise required by this subsection for the largest county included in the collaborative, if the collaborative includes more than one county; and

(16) **Grant Program to Construct a Mental Health Inpatient Facility**. $170,000,000 in General Revenue in Strategy G.4.2, Facility Capital Repairs and Renovation at SSLCs, State Hospitals, and Other, to establish a one-time grant program to construct a mental health inpatient facility with at least 50 percent forensic capacity as listed below. Land and utility connections for any construction project must be donated. Of this funding:

a. $85,000,000 is to be used for construction of up to 100 inpatient beds in the Rio Grande Valley region;

b. $50,000,000 is to be used for construction of up to 100 inpatient beds in Montgomery County; and

c. $40,000,000 is to be used for construction of up to 60 inpatient beds in Victoria County.

Part 11. PROVISIONS RELATED TO REAL PROPERTY

Sec. 11.01. Limitation on Use of Monies for Personal Residences.

(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of $25,000 for the biennium beginning on September 1, 2023, may not be made for purchasing, remodeling, or repairing of any one personal residence or living quarters unless the expenditures are:

(1) required by court order;

(2) will result in increased safety, significant net cost savings, or prevention of substantial waste; or

(3) are specifically identified in a Capital Budget in this Act.

(b) The Texas Facilities Commission shall report all expenditures of monies appropriated by this Act exceeding an aggregate amount of $25,000 for the biennium for purchasing, remodeling, or repairing any one personal residence or living quarters to the Legislative Budget Board.

Sec. 11.02. Reporting Related to State-Owned Housing.

(a) Agencies that provide employee housing shall report to the Legislative Budget Board annually:

(1) the estimated fair market rental value of housing supplied by the agency; and

(2) the amount of revenue (if any) recovered.

(b) An agency may withhold rent payments from the salary of an agency employee. The Comptroller may adopt rules related to withholding of rent payments from salaries.

Sec. 11.03. Statewide Capital Planning.

(a) An agency or institution of higher education appropriated monies by this Act shall supply to the Bond Review Board capital planning information relating to projects subject to this section and financing options for the 2026-27 fiscal biennium in a format and according to guidelines developed by the Bond Review Board. Such information shall include:

(1) a description of the project or acquisition;

(2) the cost of the project;

(3) the anticipated useful life of the project;

(4) the timing of the capital need;

(5) a proposed source of monies (method of financing);

(6) a proposed type of financing; and

(7) any additional related information requested by the Bond Review Board.

(b) The Bond Review Board shall compile a statewide capital expenditure plan for the 2026-27 fiscal biennium from the information submitted by agencies and institutions in accordance with the capital planning guidelines. Copies of the guidelines shall be filed with the Governor and the Legislative Budget Board no later than December 31, 2023. The Bond Review Board shall file copies of the capital expenditure plan for the period beginning September 1, 2025, with the Governor and the Legislative Budget Board no later than September 1, 2024.

(c) The statewide capital plan required by this section shall identify the state's capital needs and alternatives to finance these needs. The Bond Review Board shall review input from all state agencies and institutions regarding the agencies' and institutions' current and future capital needs as part of the strategic planning process. The Bond Review Board shall inform the Legislature on the possible budget impact of the capital plan on the state's debt capacity.

(d) (1) This section applies to each anticipated state project requiring capital expenditures for:

(A) land acquisition;

(B) construction of buildings and other facilities;

(C) renovations of buildings and other facilities estimated to exceed $5 million in the aggregate for a single state agency or institution of higher education; or

(D) major information resources projects estimated to exceed $5million.

(2) In this section "major information resources project" means:

(A) any information resources technology project identified in a state agency's biennial operating plan whose development costs exceed $5 million and that:

(i) requires one year or longer to reach operations status;
(ii) involves more than one state agency; or
(iii) substantially alters work methods of state agency personnel or the delivery of services to clients;

(B) construction of buildings and other facilities;

(C) any information resources technology project of a state agency designated for additional monitoring under Government Code, Section 2261.258(a)(1) if the development costs for the project exceed $5 million.

(e) The Higher Education Coordinating Board and the Bond Review Board shall eliminate redundant reporting by consolidating this report and the Higher Education Coordinating Board's Master Plan report, to the greatest extent possible.

Sec. 11.04. Efficient Use of State-Owned and Leased Space.

(a) In the event that an agency moves from leased space to state-owned space after the passage of this Act, the Comptroller shall reduce monies appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the biennium had the agency remained in leased space, less the costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space to state-owned space in fiscal year 2023 may be paid from fiscal year 2024 appropriations and costs incurred in fiscal year 2024 may be paid from fiscal year 2025 appropriations as necessary to facilitate the move. The Comptroller shall transfer to the Texas Facilities Commission from the special funds or accounts, including dedicated General Revenue Fund accounts (as those terms are defined by Government Code, Section 403.001), of those agencies that move into a state facility funded from Texas Public Finance Authority revenue bond proceeds each agency's proportional share of the lease payments made for the facility as determined by the Texas Facilities Commission. The Comptroller shall reduce the amounts appropriated to the Texas Facilities Commission out of the General Revenue Fund for lease payments in the appropriate article of this Act by an amount equal to the sum of the transfers from the special funds or accounts. The monies so transferred are appropriated to the Texas Facilities Commission for the purposes of making lease payments to the Texas Public Finance Authority.

(b) In the event that an agency obtains a lease at a rate lower than existing lease amounts after the passage of the Act, the Comptroller shall reduce monies appropriated to each affected agency by an amount equal to the lease costs that would have been incurred for the remainder of the 2024-25 biennium, as determined by the Comptroller. If obtaining a reduced lease rate requires the agency to move its location, the Comptroller shall reduce the agency's appropriations less costs the agency incurs for moving and the agency's tenant finish-out expenses as defined by the Texas Facilities Commission. Required moving and tenant finish-out costs incurred by an agency moving from leased space in fiscal year 2024 may be paid from fiscal year 2025 appropriations as necessary to facilitate the move.

Sec. 11.05. State Agency Emergency Leases.

(a) It is the intent of the Legislature that all emergency leases held by state agencies be eliminated. To ensure better planning on the part of state agencies and response from the Texas Facilities Commission Leasing Division, state agencies are directed to adhere to the provisions of this section.

(b) A state agency that is in an emergency lease agreement on September 1, 2023, shall have its appropriation in each fiscal year in which it is in the emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent.

(c) At least one year before an agency's lease expires, an agency must notify the Texas Facilities Commission in writing of its intent to renew its existing lease or relocate its offices.

(d) If an agency fails to notify the Texas Facilities Commission in writing at least one year prior to a lease expiration and is subsequently forced to initiate an emergency lease agreement, the agency shall have its appropriation in each fiscal year in which it is in an emergency lease agreement reduced by the dollar amount charged to the agency in addition to its base level rent. This Subsection (d) applies in addition to the reduction of Subsection (b).

(e) If an agency notifies the Texas Facilities Commission in writing one year prior to a lease expiration in accordance with Government Code, Chapter 2167, and the Texas Facilities Commission fails to renew/initiate a lease agreement for the agency by the lease expiration date, and an agency is forced to initiate an emergency lease agreement, the Texas Facilities Commission shall have its appropriation reduced in each fiscal year in which the affected agency is in an emergency lease agreement by the dollar amount charged to the agency in addition to the agency's base level rent. If this Subsection (e) applies, then the reduction of Subsection (d) does not apply.

(f) The Comptroller will make all necessary reductions established in this provision each month of an emergency lease agreement. Monies lapsed by agencies for violation of this provision shall be deposited into the fund in the state Treasury from which they were originally appropriated.

(g) The Texas Facilities Commission shall provide quarterly reports to the Legislative Budget Board and the Governor:

(1) detailing the number of state agencies holding emergency leases; and

(2) providing the status on the progress of terminating the emergency lease agreement.

(h) (1) In addition to the requirements of this section, an emergency lease for a health and human services agency is also governed by Government Code, Section 2167.004.

(2) In this section, "health and human services agency" includes the Health and Human Services Commission and the agencies named under Government Code, Section 531.001.

Sec. 11.06. Efficient Use of State Property to House State Facilities. In accordance with Government Code, Section 2167.002, prior to leasing privately owned space, state agencies, or the Texas Facilities Commission on behalf of state agencies, shall identify and prioritize state-owned property with available capacity for relocation, upon expiration of a current lease, or when opening new locations. Agencies shall consider all reasonably available state-owned space and prioritize utilizing state-owned property if cost effective and consistent with the designated use of the property.

Part 12. PROVISIONS RELATED TO PROPERTY

Sec. 12.01. Aircraft.

(a) Notwithstanding any other provision of this Act, the purchase of aircraft may not be made from appropriated monies except as authorized in this section.

(b) Agencies authorized to expend appropriated monies for the maintenance and operation of state-owned aircraft or replacements authorized by Subsection (d) are:

(1) Texas A&M University System;

(2) Texas Department of Criminal Justice;

(3) Texas Department of Transportation;

(4) Parks and Wildlife Department;

(5) Department of Public Safety of the State of Texas;

(6) University of Texas System;

(7) Texas State Technical College; and

(8) Texas Forest Service.

(c) Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Texas Department of Transportation.

(d) Expenditure of appropriated monies for replacement of aircraft with aircraft of comparable quality may be made contingent upon approval of the Texas Department of Transportation and a finding of fact by the Governor that a report has been filed with the Governor showing that:

(1) the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency; and

(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.

(e) Expenditures necessary to purchase liability insurance pursuant to Government Code, Section 2205.045(a), shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such monies by the Texas Department of Transportation is authorized.

(f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid.

(g) In this section the term “aircraft” has a meaning consistent with the rules adopted by the Comptroller.

Sec. 12.02. Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records.

(a) Monies appropriated by this Act may not be used for the publication, recording, production, or distribution of any item or matter, including lists, notices, pamphlets, video recordings, audio recordings, microfiche, films, or other electronically produced information or records unless such publication, recording, or production is:

(1) essential to accomplish or achieve a strategy or outcome target established by this Act; or

(2) required by law.

(b) Any monies received and collected from any charges specifically authorized by statute for the productions, publications, or records are appropriated to the agency issuing the productions, publications, or records for use during the year in which the receipts are collected. The Comptroller shall credit such receipts to the like appropriation item from which the original costs are paid.

Sec. 12.03. Limitation on Expenditures for Purchases and Conversions of Alternative Fuel Vehicles. A state agency, including an institution of higher education, that is required to meet the percentage requirements for vehicles capable of using alternative fuels under Government Code, Chapter 2158, may expend monies appropriated by this Act for the purpose of meeting the percentage requirements only if the agency purchases or converts a vehicle that uses the most cost-effective, fuel efficient, and mechanically efficient alternative fuel source.

Sec. 12.04. Transfer of Master Lease Purchase Program Payments.

(a) The Texas Public Finance Authority may transfer each agency's share of administrative fees and lease payments pursuant to the Master Lease Purchase Program from each agency's appropriations made elsewhere in this Act to the Texas Public Finance Authority Master Lease Purchase Program cost of issuance funds and the State Lease Fund Account, respectively. Transfers for administrative fees and lease payments may not be made earlier than 15 calendar days prior to the date that debt service payment is required. The Texas Public Finance Authority may transfer monies necessary for Master Lease Purchase Program debt service payments from the State Lease Fund Account to the Texas Public Finance Authority Master Lease Purchase Program interest and sinking funds.

(b) The Comptroller shall assist the Texas Public Finance Authority in the transfer of lease payments. State agencies participating in the Master Lease Purchase Program shall cooperate in the timely transfer of lease payments to the Texas Public Finance Authority. The absence of specific Master Lease payment appropriations, identified in an agency's capital budget, does not release an agency from lease payment obligations.

Sec. 12.05. Vehicle Fleet Maintenance and Repair. State agencies and institutions of higher education should use the most cost effective means available to maintain and repair state vehicles, including entering into interagency agreements for services with agencies or institutions of higher education which operate vehicle maintenance shops when feasible. This does not prohibit state agencies or institutions of higher education from receiving services from private vehicle maintenance shops when necessary.

Any such interagency agreement for vehicle maintenance and repair services shall include interagency transfers of monies in an amount to offset any increased costs state-owned maintenance shops may incur from the increased number of vehicles serviced and shall not restrict the ability of state agencies or institutions of higher education from selecting alternatives for vehicle maintenance and repair services, unless restricted by other law.

Sec. 12.06. Agency's Participation in Master Lease Purchase Program. It is the intent of the Legislature that all agencies participate in the Master Lease Purchase Program to the extent that the Master Lease Purchase Program would be the most cost-effective type of financing when using a lease purchase method for acquisition of capital assets.

Part 13. FEDERAL FUNDS

Sec. 13.01. Federal Funds/Block Grants. Monies received from the United States government by a state agency or institution named in this Act are appropriated to the agency or institution for the purposes for which the federal grant, allocation, aid, payment, or reimbursement was made subject to the provisions of this Act.

Sec. 13.02. Report of Additional Funding.

(a) Upon receipt or notice of future receipt of any monies appropriated for the biennium under Section 13.01 of this article in an amount in excess of $10 million greater than the amount for which an agency or institution was appropriated federal funds for the same purpose in this Act, each agency or institution shall request approval from the Legislative Budget Board and the

Governor to expend the monies. The agency or institution shall also provide notice of the receipt to the Comptroller. Both the request and the notification shall specify the amount of federal funds received and the proposed use of the monies.

(b) If after the thirtieth business day after the approval request is submitted by the agency or institution neither the Legislative Budget Board nor the Governor issue a written disapproval, the Comptroller of Public Accounts shall release the monies.

(c) Notwithstanding Subsections (a) and (b), for monies received because of a disaster proclaimed by the Governor under Government Code, Chapter 418, the Comptroller of Public Accounts shall immediately release monies which have been appropriated to an agency or institution pursuant to Section 13.01 of this article. An agency or institution receiving monies under this subsection shall provide notice of the receipt to the Legislative Budget Board and the Governor which specifies the amount of federal funds received and the proposed use of the monies.

(d) Agencies and institutions shall report their operational capacity for expanded federal programs, except Medicaid, to the Legislative Budget Board if either of the following conditions is met:

(1) an existing federal program that previously granted an agency or institution $10 million or more per year increases its grant by at least 100 percent; or

(2) a new federal program grants at least $100 million to a state agency or institution.

(e) Reports submitted under Subsection (d) shall:

(1) include goals, resources, timeframes, and issues critical to program execution;

(2) be submitted within 90 days of the date the agency or institution receives a notice of grant award;

(3) be prepared in a format specified by the Legislative Budget Board.

Sec. 13.03. Reports to Comptroller. It is the intent of the Legislature that in the event one or more state agencies are awarded by the United States government a combined amount greater than $1 billion in federal stimulus funds or other one-time allocations appropriated through legislation separate from the annual federal appropriations bills, the Comptroller shall set state reporting standards and time lines, including performance benchmarks, for all affected agencies, including institutions of higher education, that align with any related federal reporting requirements. The Comptroller may recover the cost of this activity pursuant to authority in Government Code, Chapter 771.

Sec. 13.04. Deposit and Expenditure Limitations. Except for an institution of higher education, federal funds:

(1) including unexpended balances, shall be deposited to and expended from the specific appropriation item identified in this Act; and

(2) may not be expended for a strategy or function other than a strategy or function that has been reviewed by the Eighty-eighth Legislature and authorized by specific language in this Act or encompassed by an agency's budget structure as established by this Act.

Sec. 13.05. Reimbursements from Federal Funds. As applicable, federal reimbursements received for expenditures previously made or services performed on behalf of federal programs from state monies shall be credited by the Comptroller to the fund from which the expenditure was originally made. The credit shall be to the agency's current appropriation item or accounts from which the expenditures of like character were originally made and are appropriated. Reimbursements received from employee benefits paid from General Revenue Fund appropriations of other administering agencies shall be deposited to the unappropriated General Revenue Fund.

Sec. 13.06. Limitations on Classified Positions.

(a) A classified position created for administration of federal grant programs shall be phased out upon discontinuance of the federal grant for which it was authorized.

(b) Agencies subject to Government Code, Chapter 654, will make federal grant employment in accordance with the provisions of that Act in positions listed in, or otherwise authorized by this article.

Sec. 13.07. Funding Reductions. In the event that federal programs that authorize federal funds included in this Act are eliminated, consolidated, or replaced with new federal programs and funding authorization or block grants, or the federal funds appropriated to agencies are reduced, any reduction or reallocation of federal funds will be distributed across affected agencies and programs to pattern the strategies and programs included in this Act to the extent possible without restricting the state's ability to receive federal funds, in accordance with a plan adopted by the designated single state agency or otherwise by each affected agency. An agency shall provide a copy of the plan to the Legislative Budget Board and the Governor.

Sec. 13.08. Unexpended Balances. Except as provided by Section 13.09 of this article, any unexpended balances of federal funds existing at the beginning of this biennium or at the end of a fiscal year of this biennium are appropriated for use during this biennium for the original purposes of the appropriation.

Sec. 13.09. Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant (CCDBG).

(a) Notwithstanding Section 13.01, agencies appropriated Temporary Assistance for Needy Families (TANF), Social Services Block Grant (SSBG), or Child Care and Development Block Grant (CCDBG) federal funds elsewhere in this Act may expend any balances of TANF, SSBG, or CCDBG federal funds that are unobligated and unexpended at the beginning of this biennium from an appropriation made during the previous biennium or any additional TANF, SSBG, or CCDBG federal grants. In addition, the TANF, SSBG, or CCDBG federal funds appropriated elsewhere in this Act and/or the balance of all available TANF, SSBG, or CCDBG federal funds may be transferred as appropriate by the single state agency for TANF, SSBG, or CCDBG, respectively.

(b) No expenditures under this section may be made without prior approval by the Legislative Budget Board and Governor as provided by Subsection (c).

(c) (1) To request approval to expend monies under Subsection (b), the agency or single state agency shall submit a written request to the Legislative Budget Board and the Governor. At the same time, the agency or single state agency shall provide a copy of the request to the Comptroller of Public Accounts. The request shall include the amount of unexpended balance or additional federal grants of TANF, SSBG, or CCDBG funds; a detailed explanation of the purpose and use of the monies; and an estimate of the impact on performance measures and capital budgets. If the purpose for the unexpended balance differs from the original purpose, the request shall include the names of the originating and receiving strategies for the monies. Additional information requested by the Legislative Budget Board or the Governor shall be provided in a timely manner.

(2) The request is approved if neither the Legislative Budget Board nor the Governor issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the monies and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

(d) The Comptroller of Public Accounts shall not authorize the expenditure of unexpended balances or additional TANF, SSBG, or CCDBG federal funds if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the requirements of this provision have not been satisfied.

Sec. 13.10. Definition, Appropriation, Reporting and Audit of Earned Federal Funds.

(a) **Definition.** Earned Federal Funds (EFF) are defined as all monies received in connection with each entitlement period of a federally funded contract, grant or program, excluding reimbursements under Section 13.05 of this article which are not required by the governing agreement to be distributed thereon. Typically, EFF arise from recoveries of costs previously paid from a nonfederal fund source, indirect cost allocations, interest earned on federal funds, and minor sources such as the sale of fixed assets purchased with federal funds. These earned federal funds are received in connection with a federally funded program but are not required

by the governing agreement to be distributed on that program. For state accounting purposes, EFF are defined as revenues collected from federal receipts and deposited into the state General Revenue Fund as Comptroller revenue object codes 3602, 3702, 3726, 3745, 3750, 3773, 3851, and 3971.

(b) **Collected Revenue.** General Revenue in the amounts specified by year below is appropriated in agency bill patterns elsewhere in this Act and is contingent on collection of EFF revenues by the following agencies:

	2024	2025
Article I: General Government		
Attorney General	$ 16,362,391	$ 16,385,950
Trusteed Programs of the Governor	2,500,000	2,500,000
Library & Archives Commission	110,630	110,630
Veterans Commission	2,468,986	2,468,986
Article II: Health and Human Services		
Dept. of Family and Protective Services	$ 185,751	$ 176,463
Department of State Health Services	1,443,914	1,443,914
Health and Human Services Commission	14,189,780	14,189,780
Article III: Education		
Texas Education Agency	$ 404,331	$ 404,331
Article V: Public Safety and Criminal Justice		
Texas Military Department	$ 100,000	$ 100,000
Juvenile Justice Department	20,000	20,000
Article VI: Natural Resources		
Department of Agriculture	$ 7,138,557	$ 7,138,557
General Land Office	1,593,580	1,593,580
Animal Health Commission	303,459	303,459
Commission on Environmental Quality	5,200,000	5,200,000
Parks and Wildlife Commission	225,000	225,000
Railroad Commission	2,200,000	2,200,000
Water Development Board	109,313	109,313
Article VII: Business and Economic Development		
Housing and Community Affairs	$ 2,015,524	$ 2,001,207
Workforce Commission	139,646	139,646
Article VIII: Regulatory		
Department of Insurance	$ 273,056	$ 273,056
General Revenue in Lieu of Earned Federal Funds	**$ 59,390,841**	**$ 59,390,795**

(c) **Reporting and Appropriation.** On a quarterly basis, the Comptroller shall notify the Legislative Budget Board and Governor of the EFF amounts deposited by agency. If an agency specified above collects and deposits more EFF than identified above in fiscal year 2024, the agency is appropriated the additional amounts subject to the following conditions:

(1) At least 30 days prior to budgeting or expending the EFF above the 2024 level above, the agency shall report the anticipated amounts and proposed use of these monies to the Legislative Budget Board.

(2) Notification shall include information regarding the need that will be served with the additional revenue.

(3) Notification shall also identify the impact on established performance targets, measures, capital budget authority, and full-time-equivalent positions.

(d) **Reporting and Appropriation.** Subsection (c) authority and requirements shall also apply to fiscal year 2025.

(e) **No Unexpended Balance Authority from Fiscal Year 2023 for Agencies.** The amounts of General Revenue above for all listed agencies exclude any unexpended balances of EFF that remain on August 31, 2023. It is assumed that any remaining balances of EFF on August 31, 2023, lapse to the General Revenue Fund.

(f) **Unexpended Balance Authority Between Years of the 2024-25 Biennium.** Any EFF balances in excess of the amounts identified in Subsection (b) or any balance remaining from the amounts identified in Subsection (b) on August 31, 2024, may be carried forward into fiscal year 2025.

(g) **Benefits Proportional.** Revenues collected as EFF as authorized and generated by each of the agencies above cover, at a minimum, the cost of the General Revenue appropriations specified above and any associated employee benefits.

(h) **Federal Monies Collected for Post-retirement Health Care.** Federal monies collected for post-retirement health care costs shall be deposited as unappropriated general revenue and are not eligible for appropriation by this provision.

(i) **Amounts Contingent on Collection.** The yearly amounts by agency identified above are contingent on collection. If actual and/or projected revenue collections are insufficient to offset the appropriations identified in this provision, the Comptroller shall reduce the General Revenue appropriations provided by this Act to be within the amount of EFF collections expected to be available.

(j) **Contingency Appropriation for Additional Agencies.** If an agency not identified above enters into an agreement with a federal agency which results in the receipt of EFF which are a new source of collections not anticipated for fiscal years 2024 and 2025, the affected agency shall furnish documentation of the new revenue to the Comptroller. If the Comptroller finds the information sufficient to support the revenue stream as a new collection, a finding of fact shall be issued and the additional EFF collections are appropriated subject to the notification requirements in Subsections (c) and (d).

(k) **Audit.** The depositing and classification practices of EFF by agencies referenced above shall be subject to audit by the State Auditor's Office.

Part 14. AGENCY DISCRETIONARY TRANSFER PROVISIONS

Sec. 14.01. Appropriation Transfers.

(a) Subject to any specific restriction in another provision of this Act and in deference to Section 14.04, an appropriation contained in this Act may be transferred from one appropriation item to another appropriation item in an amount not to exceed 20 percent of the appropriation item from which the transfer is made for the fiscal year, at the discretion of the chief administrative officer of the state agency.

(b) After obtaining the written approval of the Governor and the Legislative Budget Board, a state agency may exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a).

(c) A request for approval to exceed the 20 percent discretionary transfer authority provided to the chief administrative officer of the state agency under Subsection (a) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the transfer limitation;

(3) the source of monies to be used to make the transfer; and

(4) an explanation as to why such transfer cannot be deferred.

(d) (1) Monies appropriated by this Act in items of appropriation that are part of a "Goal" for "Indirect Administrative and Support Costs" or "Indirect Administration" may also be transferred from one appropriation item to another appropriation item within that same goal without limitation as to the amount of such a transfer.

(2) Monies appropriated by this Act in items of appropriation that are part of a "Goal" for "Indirect Administration" or "Indirect Administrative and Support Costs" may not be increased by transfer from an appropriation item from another Goal without the prior written approval of the Governor and the Legislative Budget Board.

(e) Appropriations made by this Act to each state agency are not subject to transfer between fiscal years nor between agencies except under the provisions of interagency contract, budget execution statutes, or specific rider or statutory authorization.

Sec. 14.02. Transfers for Contract Services. Monies appropriated in the various articles of this Act for Retirement and Group Insurance and for Social Security and Benefit Replacement Pay may be transferred between articles for similar appropriation items for the purpose of paying employee benefits costs incurred by higher education institutions when those institutions have contracted to provide services to state agencies.

Sec. 14.03. Transfers - Capital Budget.

(a) (1) Contained in appropriations made to certain agencies by this Act are amounts identified as the "Capital Budget." Except as provided under this section, none of the monies appropriated by this Act in excess of amounts restricted to capital budget purposes may be expended for capital budget purposes without the prior written approval of the Governor and Legislative Budget Board.

(2) The restrictions, limitations, reporting, and approval requirements of this section do not apply to a change in the method of finance which might result as a part of a transfer transaction involving a capital budget item, provided that the transfer transaction otherwise complies with the requirements of this section and the other provisions of this Act.

(b) A request for approval to exceed the transfer limitation on capital budget expenditures under Subsection (h) must be submitted by the agency's governing board (if the agency has a governing board) or by the chief administrative officer of the agency (if the agency has no governing board or the governing board has not met) and must include at a minimum:

(1) the date on which the governing board (if applicable) approved the request;

(2) a statement justifying the need to exceed the limitation;

(3) the source of monies to be used to make the purchases; and

(4) an explanation as to why such expenditures cannot be deferred.

(c) The restrictions provided by this section do not apply to:

(1) expenditures for capital outlay items or projects that are not included in the definition of "Capital Budget" under Subsection (d);

(2) expenditures for capital budget purposes made by institutions, including:

(A) institutions and agencies of higher education; or

(B) public community/junior colleges; or

(3) a transfer made under Section 14.04.

(d) "Capital Budget" includes expenditures, for assets with a biennial project cost or unit cost in excess of $500,000, within the following categories:

(1) acquisition of land and other real property, except for right-of-way purchases made by the Texas Department of Transportation;

(2) construction of buildings and facilities;

(3) repairs or rehabilitation of buildings and facilities;

(4) construction of roads, except for such expenditures made by the Texas Department of Transportation;

(5) acquisition of information resource technologies, including for purchase or contract for computer time, facility resources, maintenance, and training;

(6) transportation items;

(7) acquisition of capital equipment and items;

(8) other lease payments to the Master Lease Purchase Program (MLPP), for items acquired prior to September 1, 2023, only;

(9) data center/shared technology services;

(10) centralized accounting and payroll/personnel system (CAPPS) statewide enterprise resource planning (ERP) system; or

(11) cybersecurity projects.

(e) Any expenditure directly related to acquisition of an asset, or to placing an asset in service, may be paid from the appropriation made to the "Capital Budget."

(f) In implementing this section, the Comptroller should refer to the detailed instructions for preparing and submitting requests for legislative appropriations for the biennium beginning September 1, 2023, the definitions included in those detailed instructions, and the official request for legislative appropriations submitted by the affected agency.

(g) Appropriations restricted to capital budget purposes and not identified in a "Capital Budget" as being for lease payments to MLPP or for other lease-purchase payments may be utilized to make lease payments under MLPP or for other lease or installment payments only if the agency to which the appropriation is made provides a report to the Comptroller specifying the sum of the lease payments to be made during the biennium for the capital budget item being acquired. The Comptroller shall reduce the appropriation made by this Act for the capital budget item in an amount equal to the difference between the appropriated amount and the sum of the lease payments for the biennium and deposit that amount into the unappropriated balance of the original funding source. If the Comptroller cannot determine the amount appropriated for a specific capital budget item, the amount shall be determined by the Legislative Budget Board.

(h) (1) Subject to any specific restriction in another provision of this Act and in deference to Section 14.04, an agency may transfer appropriations:

(A) from a non-capital budget item to a capital budget item;

(B) from a capital budget item to another capital budget item; or

(C) from a capital budget item to an additional capital budget item not presented in the agency's bill pattern.

(2) Without the written approval of the Governor and the Legislative Budget Board:

(A) the amounts transferred during a fiscal year as provided by Subsection (h)(1) may not exceed 25 percent of either:

(i) the amount of the capital budget item, as presented in the agency's bill pattern from which monies are being transferred; or
(ii) the amount of the capital budget item, if presented in the agency's bill pattern, to which monies are being transferred;

(B) appropriations may not be transferred directly from a non-capital budget item to an additional capital budget item not presented in the agency's bill pattern;

(C) appropriations may not be transferred to an additional capital budget item that is not presented in the agency's bill pattern if that additional capital budget item was presented to a committee, subcommittee, or working group of the Eighty-eighth Legislature but was not adopted by the Eighty-eighth Legislature; and

(D) an agency that does not have a capital budget provision following its items of appropriation in this Act may not use monies appropriated by this Act for creation of a capital budget item.

(3) An agency may not transfer appropriations from a capital budget item to a non-capital budget item without the prior written approval of the Governor and the Legislative Budget Board.

(4) An agency may transfer appropriations into "data center consolidation," "data center services," or "shared technology services," as defined by Subsection (l)(2). An agency may transfer appropriations from "data center consolidation" or "data center services," or "shared technology services" as provided by Government Code, Section 2054.386 after obtaining the written approval of the Legislative Budget Board.

(i) Unexpended balances remaining in appropriations made by this Act for capital budget purposes for use during the first year of the biennium are appropriated for use during the second year of the biennium for the same purpose.

(j) (1) Notwithstanding limitations on capital expenditures provided elsewhere, appropriations made by this Act that may be used for the payment of utility bills may be used to pay for energy and water conservation-related projects, including lease payments under the state's MLPP, entered into in accordance with energy and water conservation statutes.

(2) Capital expenditures for items that could be financed through the utility savings made possible by a comprehensive energy and water conservation contract authorized by Government Code, Section 2166.406, are prohibited unless part of a comprehensive energy or water conservation contract authorized by Government Code, Section 2166.406.

(3) Before authorizing expenditures for capital items that consume energy or water or that are related to the energy or water consumption of an agency's facilities, the Comptroller must verify that the items could not be part of a cost-effective contract for energy and water conservation measures authorized by Government Code, Section 2166.406.

(k) The Legislative Budget Board may direct the Comptroller of Public Accounts to reduce monies appropriated by this Act to a state agency for capital budget purposes.

(l) (1) To provide for unanticipated shortages in appropriations made by this Act for fiscal year 2024 for the payment of data center services costs, amounts identified elsewhere in this Act in fiscal year 2025 for "data center consolidation," "data center services," or "shared technology services" may be transferred to fiscal year 2024 to pay data center services costs.

(2) "Data Center Consolidation," "Data Center Services," or "Shared Technology Services" for the purposes of this section are defined as services provided by the Department of Information Resources in accordance with Government Code, Chapter 2054, including software licensing services, application services, security services, and public and private cloud services.

Sec. 14.04. Disaster Related Transfer Authority.

(a) Policy and Procedure. In the event of a disaster proclamation by the Governor under Government Code, Chapter 418, transfers of appropriations made in this Act, if necessary to respond to the disaster and if made according to the terms of this section, are permitted. This section is intended to serve as a means for quickly, effectively, and efficiently transferring appropriations in the event of a disaster. This section provides an exception to any other provision of this Act which might otherwise limit transfers of appropriations such as by imposing a limit on the amount of a transfer or which might otherwise limit transfers of appropriations by causing a delay in making a transfer because of the need to take actions such as preparing reports or obtaining approvals prior to transferring appropriations necessary for responding to a disaster. No part of this section shall be read to limit, modify, or abridge the authority of the Governor to proclaim an emergency, disaster, or martial law or exercise any other powers vested in the Governor under the Texas Constitution or other laws of this state.

(b) Health and Human Services Agencies. For a health and human services agency appropriated monies under Article II of this Act that directly responds to the disaster the Commissioner of Health and Human Services may transfer monies from another health and human services agency appropriated monies under Article II of this Act to the responding agency and may

transfer monies between the strategies or capital budget items of each agency for the purpose of funding the disaster response subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(c) Other Agencies. An agency, other than a health and human services agency appropriated monies under Article II of this Act, that directly responds to a disaster may transfer appropriations within the agency, without regard to any limits on transfer of appropriations between strategies or capital budget items, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(d) Transfers Between Agencies. If a transfer involving at least one agency not appropriated monies under Article II of this Act is necessary to respond to a disaster, the agencies involved in the transfer shall request approval from the Legislative Budget Board and the Governor for the emergency transfer of monies, pursuant to Texas Constitution, Article XVI, Section 69. Any request under this subsection shall include the same information required in the recommended plan of transfer below and a copy shall be provided to the Comptroller. A request made under this subsection is subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(e) Appropriation Transfers between Fiscal Years. Agencies responding to a disaster may transfer monies appropriated in fiscal year 2025 to fiscal year 2024, subject to the prior notification of the Legislative Budget Board and Governor as provided by Subsection (g).

(f) Unexpended Balances. Any unobligated balances from transfers made under Subsection (e) as of August 31, 2024, are appropriated to the agency for the same purpose for the fiscal year beginning September 1, 2024.

(g) Notification of Recommended Plan of Transfer.

(1) Recommended Plan of Transfer. A recommended plan of transfer submitted by an agency to the Governor and Legislative Budget Board under this section must include the following information:

(A) a copy of the appropriate disaster proclamation made under Government Code, Chapter 418;

(B) the amounts to be transferred (listed by method of finance);

(C) the agency or agencies affected;

(D) the programs affected by the transfer; and

(E) any other information requested by the Legislative Budget Board.

(2) Notification. An agency must notify the Legislative Budget Board, the Comptroller, the Governor, and any other agency involved in the transfer prior to the date of recommended transfers. The Comptroller shall transfer the monies as recommended.

Sec. 14.05. Unexpended Balance Authority Between Fiscal Years within the Same Biennium. An agency may transfer any unexpended and unobligated balances remaining as of August 31, 2024, for the same purposes for the fiscal year beginning September 1, 2024, if the agency has been granted, either:

(1) specific authority in another provision of this Act; or

(2) written approval of the Legislative Budget Board.

Part 15. AGENCY NON-DISCRETIONARY TRANSFER PROVISIONS

Sec. 15.01. Reimbursements for Unemployment Benefits.

(a) For the purposes of this section, "agency" includes a state agency as defined under Government Code, Section 2151.002, which includes an institution of higher education (except a public junior college) as defined under Education Code, Section 61.003.

(b) At the close of each calendar quarter, the Texas Workforce Commission shall prepare a statement reflecting the amount of unemployment benefits paid to all former state employees based on wages earned from state employment and present the statement to the Comptroller. The Comptroller shall pay by warrant or transfer out of monies appropriated from the Unemployment Compensation Special Administration Account No. 165 such amount to the Unemployment Compensation Benefit Account No. 937 to reimburse the Texas Workforce Commission for the payments.

(c) The Unemployment Compensation Special Administration Account No. 165 shall be reimbursed as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165 for one-half of the unemployment benefits paid from appropriations made in this Act to the agency that previously employed each respective former state employee whose payroll warrants were originally issued in whole or part from the General Revenue Fund, any dedicated General Revenue Fund accounts, Federal Funds, or Other Funds.

(d) From information related to unemployment benefits paid on behalf of previously employed former state employees provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from the General Revenue Fund, any General Revenue-Dedicated accounts, Federal Funds, or Other Fund appropriations made elsewhere in this Act to agencies. The Comptroller shall transfer such amounts to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937 as Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165. The reimbursement requirements established by this subsection may be waived, either in whole or in part, by the Legislative Budget Board.

(e) In addition to other reimbursement provided by this section, the Unemployment Compensation Special Administration Account No. 165 shall be reimbursed for one-half of the unemployment benefits paid from amounts appropriated to the Reimbursements to the Unemployment Compensation Benefit Account item in this Act out of dedicated General Revenue Fund accounts or Other Funds and shall be fully reimbursed from monies held in local bank accounts for all former state employees whose payroll warrants were originally issued in whole or part from dedicated General Revenue Fund accounts, Other Funds, Federal Funds, or local bank accounts respectively. From information provided by the Texas Workforce Commission, the Comptroller shall determine the proportionate amount of the reimbursement or payment due from funds other than the General Revenue Fund and transfer such monies to the Unemployment Compensation Special Administration Account No. 165. The amounts reimbursed from local funds pursuant to this subsection are appropriated to the Unemployment Compensation Special Administration Account No. 165 for the purpose of reimbursing the Unemployment Compensation Benefit Account No. 937. Such transfers and payments authorized under law shall be made not later than the 30th calendar day after the date of receipt of the statement of payments due.

(f) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(g) The Comptroller, upon certification of amounts due from the Texas Workforce Commission, including the sources of the amounts due, may transfer monies from the agencies or other units of state government as the Texas Workforce Commission certifies remain due more than 30 calendar days from receipt of the statement of payments due. The Texas Workforce Commission shall also determine the amounts due from funds held outside the state Treasury and notify the State Auditor and Comptroller of those amounts.

Sec. 15.02. Payments to the State Office of Risk Management (SORM).

(a) In this section:

(1) "SORM" means the State Office of Risk Management.

(2) "Agency" includes a state agency as defined under Government Code, Section 2151.002, which includes an institution of higher education (except a public junior college) as

defined under Education Code, Section 61.003, and may also include any other unit of state government as defined by the rules of SORM, which participates in cost allocation plan provided under this section;

(3) "Assessment" means the amount of the workers' compensation assessment placed on an agency by SORM and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in SORM's Strategy A.1.1, Risk Management and Claims Administration, as provided by this section and other relevant law; and

(b) At the beginning of each fiscal year, SORM shall prepare a statement reflecting the assessments due from all agencies and present it to the Comptroller.

(c) (1) Notwithstanding other provisions in this Act, agencies shall transfer to SORM 75 percent of their assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in SORM's Strategy A.1.1, Risk Management Program and Claims Administration.

(2) Not later than May 1 of each year, SORM shall determine the remaining assessment due from each agency based on actual costs since the beginning of the fiscal year and other estimated costs. SORM shall prepare a statement reflecting the remaining assessments due from each agency and present the statement to the Comptroller. Each agency shall transfer to SORM the remaining assessed allocation which includes amounts for workers' compensation coverage for their employees from funding in the same proportion as their expected payroll funding, including General Revenue Funds, dedicated General Revenue Fund accounts, Other Funds, or local bank accounts and the agencies' proportion of SORM's costs to administer workers' compensation payments and other statutory obligations contained in SORM's Strategy A.1.1, Risk Management Program and Claims Administration.

(d) Transfers and payments as are authorized under law shall be made not more than 30 calendar days from receipt of the statement of payments due.

(e) The Comptroller may prescribe accounting procedures and regulations to implement this section.

(f) Upon certification by SORM of amounts due, the Comptroller may transfer monies from an agency if the assessment amount due remains unpaid after more than 30 calendar days from receipt of the statement of payments due.

(g) All monies recovered by SORM from third parties by way of subrogation are appropriated to SORM to be used for the payment of workers' compensation benefits to state employees and shall be retained in SORM's Strategy B.1.1, Workers' Compensation Payments, in whole for that purpose.

(h) Amounts not to exceed 2 percent in total of workers' compensation annual expenditures may be awarded to agencies by SORM for the purposes of risk management and loss prevention. In the event that collections in SORM's Strategy B.1.1, Workers' Compensation Payments, funded by the annual assessments to agencies, exceed 110 percent of the expected annual payments, the portion of the excess over 110 percent funded from all funding sources shall be returned to agencies. The excess returned to the agencies by SORM is appropriated to the agencies for expenditures consistent with the original funding source. Any funding less than 110 percent of collections in SORM's Strategy B.1.1, Workers' Compensation Payments, not used for workers' compensation payments shall be used by SORM to lower the cumulative assessments to agencies the following fiscal year.

(i) In the event the total assessments in any year prove insufficient to fund expenditures, SORM may, after providing written notice to the Legislative Budget Board, temporarily utilize additional General Revenue Funds in an amount not to exceed 20 percent of the cumulative assessments for that fiscal year. Any additional General Revenue Funds will be utilized only for the purpose of temporary cash flow and must be repaid upon receipt of the following year's assessments in accordance with procedures established by the Comptroller.

(j) The reimbursement requirements established by this section may be waived or delayed, either in whole or in part, by the Legislative Budget Board.

(k) SORM shall require agencies to provide to SORM and agencies shall submit to SORM information regarding the specific funding sources from which agencies pay their assessed allocation amounts for workers' compensation coverage for their employees.

Sec. 15.03. Contingency Appropriation Reduction.

(a) After considering all other contingency riders in this Act and all legislation passed by the Eighty-eighth Legislature that affects revenue, if the appropriations made by Articles I through X of this Act exceed the limitation specified in Texas Constitution, Article III, Section 49a or the limitation on consolidated general revenue appropriations established by the Legislative Budget Board pursuant to Government Code, Section 316.002, all appropriations made under this Act out of the General Revenue Fund and General Revenue-Dedicated accounts are automatically reduced on a pro-rata basis by the amount necessary, if any, to ensure that the total amount appropriated does not exceed either of these limitations; provided, however, that appropriations described under Subsection (c) shall not be reduced.

(b) The Comptroller shall report the amount of the automatic reductions, if any, to the Governor and Legislative Budget Board.

(c) Appropriations described under this subsection that may not be reduced by an action taken pursuant to this section are as follows:

(1) Appropriations identified in Section 6.07 of this article (Employee Benefit and Debt Service Items);

(2) Appropriations made to the Texas Education Agency for the Foundation School Program in Strategies A.1.1, FSP-Equalized Operations, and A.1.2, FSP-Equalized Facilities;

(3) Appropriations made in Article IV of this Act;

(4) Appropriations made to the Teacher Retirement System;

(5) Appropriations made to the Optional Retirement Program;

(6) Appropriations made to the Higher Education Fund;

(7) Appropriations made for Debt Service Payments for Non-Self Supporting G.O. Water Bonds;

(8) Appropriations made for Compensation to Victims of Crime; and

(9) Appropriations designated as "estimated."

Sec. 15.04. Appropriation Transfers: Billings for Statewide Allocated Costs. As provided by Government Code, Chapter 2106, relating to billings to state agencies for the costs of support services allocated to agencies under the statewide cost allocation plan, the Comptroller shall transfer appropriations made to state agencies and institutions of higher education by this Act to the General Revenue Fund, under Articles I-VIII of this Act, in amounts which total an estimated $30 million for the biennium.

At least 30 calendar days prior to making transfers of agency appropriations to the General Revenue Fund pursuant to this provision, the Comptroller shall develop and prepare a plan of reductions and notify the Legislative Budget Board and Governor of the amounts proposed for reduction by each agency.

Part 16. LEGAL REPRESENTATION AND JUDGMENTS PROVISIONS

Sec. 16.01. Court Representation and Outside Legal Counsel.

(a) (1) Except as otherwise provided by the Texas Constitution or general or special statutes, and only as consistent with Government Code, Section 402.0212 and Government Code, Chapter 2254, the Attorney General shall have the primary duty of representing the State in the trial of civil cases. The provisions of this section apply to the representation of a state governmental entity by outside legal counsel in all legal matters.

(2) Monies appropriated by this Act may not be used by a state governmental entity for retaining outside legal counsel before the state governmental entity requests the Attorney General to perform those legal services.

(3) If the Attorney General determines that outside legal counsel is in the best interest of the State, the Attorney General shall so certify to the Comptroller and to the requesting state governmental entity which may then utilize appropriated monies to retain outside legal counsel.

(4) Monies appropriated by this Act may not be used by a state governmental entity to contract with an outside legal counsel who represents clients before the state governmental entity or who has, during a six-month period preceding the initiative of the contract and a six-month period following the termination of the contract, represented clients before the state governmental entity.

(5) A state governmental entity may not initiate the process of selecting outside legal counsel prior to receiving the approval of the Attorney General to retain outside legal counsel.

(b) Monies appropriated by this Act may not be expended by a state governmental entity to initiate a civil suit or defend itself against a legal action without the consent of the Attorney General. Absent this consent, the state governmental entity shall be represented in that particular action by the Attorney General.

(c) On receipt of a request by a state governmental entity to retain outside legal counsel, the Attorney General shall decide on the request as expeditiously as possible, but in no event later than 10 business days after receiving the request.

(d) Monies appropriated by this Act may not be used to pay compensation to outside legal counsel for representing a state governmental entity in the trial of a civil suit if the Attorney General, district attorney, criminal district attorney, county attorney, or other lawyer is required by constitutional or statutory provision to represent a state governmental entity except in those cases where the Attorney General consents to the representation or the district attorney, criminal district attorney, county attorney, or other lawyer has requested that the attorneys employed by the particular state governmental entity assist with the trial of the particular civil suit.

(e) (1) This section does not restrict a state governmental entity in the investigation and assembling of evidence in connection with a pending or prospective civil suit.

(2) This section does not prohibit a state governmental entity or its employees from investigating, filing, or presenting to any person a claim, owing to the State.

(f) This section does not restrict the Attorney General from employing special assistants to assist in the trial of civil suits to be paid from the appropriations made to the Attorney General.

(g) If a state governmental entity requests the Attorney General to take legal action in court against another state governmental entity, the Attorney General shall give special consideration to permitting one of the state governmental entities to employ, from the permitted state governmental entity's monies, outside legal counsel to represent that state governmental entity in that action in order to avoid a conflict of interest by the Attorney General in the representation of both state governmental entities.

(h) If the Attorney General initiates legal action against another state governmental entity on behalf of the Attorney General rather than another state governmental entity, the Legislature hereby determines that a conflict of interest exists and the state governmental entity against which the Attorney General takes action may expend appropriated monies for outside legal counsel to represent that state governmental entity without the prior approval or consent of the Attorney General.

(i) Subsections (a) - (h) do not apply to monies appropriated to:

(1) Office of the Governor;

(2) Comptroller;

(3) Department of Agriculture;

(4) General Land Office and Veterans' Land Board; or

(5) Railroad Commission of Texas.

(j) Monies appropriated by this Act may not be expended to pay the legal fees or expenses of outside legal counsel that represents the State or any of its state governmental entities in a contested matter if the outside legal counsel is representing a plaintiff in a proceeding seeking monetary damages from the State or any of its state governmental entities.

(k) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.02. Contingent Fee Contract for Legal Services.

(a) Except to carry out the purposes of Education Code, Chapter 153, monies appropriated by this Act may not be expended by a state governmental entity for payment of legal fees or expenses under a contingent fee contract for legal services without the prior approval of the Legislative Budget Board, as provided by Government Code, Chapter 2254.

(b) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education as defined by Education Code, Section 61.003(8).

(c) This section applies to all contingent fee contracts for legal services entered into by a state governmental entity, including legal services related to a *parens patriae* action or proceeding brought by a state governmental entity in the name of the state, except that this section does not apply to a contingent fee contract:

(1) for legal services performed for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Insurance Code, Chapter 443, or Finance Code, Chapters 36, 66, 96, or 126; or

(2) under which recoveries from more than one entity are contemplated and the expected amount of each recovery and the actual amount of each recovery does not exceed $100,000.

Sec. 16.03. Proceeds of Litigation.

(a) Any litigation that results in settlement, court order, or other arrangement providing revenues or financial benefits to a state governmental entity or the State of Texas shall be structured to require the entire amount due to be paid to the state Treasury.

(b) None of the money paid to a state governmental entity because of a settlement of litigation or other arrangement providing revenues or financial benefits because of an incident that could reasonably result in a claim or litigation may be expended by any state government entity unless the Legislative Budget Board is notified in writing by the Attorney General regarding the terms of the settlement or other arrangement and the Legislative Budget Board is notified in writing by the state governmental entity receiving the money regarding the plans for the use of the money. The written notice must be delivered to the Legislative Budget Board as soon as practicable, but no later than the 20th calendar day of the month following the first to occur of:

(1) receipt of the money or other benefit; or

(2) approval of the settlement or arrangement by a court.

(c) This section does not apply to a settlement of litigation, court order resulting from litigation, or other arrangement providing revenues or financial benefits because of litigation:

(1) for a state governmental entity in relation to the entity's actions as a receiver, special deputy receiver, liquidator, or liquidating agent in connection with the administration of the assets of an insolvent entity, including actions under Insurance Code, Chapter 443, or Finance Code, Chapters 36, 66, 96, or 126; or

(2) under which recovery to the state governmental entity does not exceed $500,000.

(d) For purposes of this section, "state governmental entity" means a board, commission, department, office, or other agency in the executive branch of state government created under the constitution or a statute, including an institution of higher education.

Sec. 16.04. Judgments and Settlements.

(a) The monies appropriated by this Act, including appropriations made in Article X of the Act, may not be expended for payment of a judgment or settlement prosecuted by or defended by the Attorney General and obtained against the State or a state agency, except:

(1) pursuant to this section; or

(2) where it is specifically provided in an item of appropriation that the monies appropriated or expenditures authorized may be used for the payment of judgments or settlements.

(b) State agencies appropriated monies by this Act may expend monies appropriated elsewhere in this Act for the purposes of paying settlements and judgments against the state for causes brought in a federal court or a court in this state under specific statutory authority. Payments made pursuant to this subsection are subject to the following processes and limitations:

(1) monies are to be paid out by the Comptroller on vouchers drawn by the agency settling the lawsuit or paying the judgment, subject to the approval of the Governor and of the Attorney General according to Subsection (d);

(2) for purposes of this subsection, "judgment" means a judgment order rendered in a federal court or a court in this state for which an appeal or rehearing, or application therefore, is not pending and for which the time limitations for appeal or rehearing have expired;

(3) the payment of a settlement or judgment may not exceed $250,000;

(4) the payment of a settlement or judgment may not exceed one percent of the total amount of monies (not including federal funds) appropriated by this Act for expenditure by that agency for that fiscal year;

(5) the payment of the settlement or judgment would not cause the total amount of settlement and judgment payments made by the payer agency for that fiscal year to exceed 10 percent of the total amount of monies available for expenditure by that agency for that fiscal year; and

(6) the payment of a settlement or judgment may be made only with a complete release from any and all related claims and causes against the State, and in the case of a judgment, the payment may be made only in full satisfaction of that judgment.

(c) (1) A state agency shall report a claim for property damage to the Attorney General not later than the second business day after the date the agency receives the claim.

(2) A state agency shall prepare a voucher for payment of a claim not later than the 10th business day after the date an agreement to settle the claim has been reached.

(d) Payment of all judgments and settlements prosecuted by or defended by the Attorney General is subject to approval of the Attorney General as to form, content, and amount, and certification by the Attorney General that payment of the judgment or settlement is a legally enforceable obligation of the State. This subsection applies equally to monies appropriated for expenditure through the state Treasury, as well as monies appropriated for expenditure from monies held in local banks.

(e) The Attorney General shall report to the Legislative Budget Board and the Governor not less than monthly, a listing of all settlements and judgments of more than $5,000 submitted to the Comptroller for payment. The document delivered to the Legislative Budget Board and Governor by the Attorney General must contain only information that may be published on the internet, by a newspaper, or published by other means and shall contain at least the following information unless all or part of the information may not be disclosed to the public under state or federal law or by court order:

(1) a summary of the cause of action;

(2) a summary of the terms of the settlement;

(3) the style of the case;

(4) the name and business address of each attorney representing the opposing litigants at the time of the settlement;

(5) the amount of the judgment or settlement;

(6) the fund or account from which payment was or should be made;

(7) the statutory citation for the appropriation or other authority to be made;

(8) specific statutes granting waiver of sovereign immunity or legislative resolution granting litigant permission to sue;

(9) the date of judgment or settlement; and

(10) other information as the Legislative Budget Board may request and in the form requested by the Legislative Budget Board.

(f) The State Auditor may verify compliance with this section for all monies appropriated in this Act, including monies that are retained and expended from accounts held outside the state Treasury and that are not subject to reimbursement through funds held in the state Treasury. On verification that an agency has not obtained the Attorney General's approval prior to payment of a judgment or settlement, the State Auditor may certify that fact to the Comptroller. The Comptroller may withhold all appropriations for administrative expenses for the involved agency until the Legislative Audit Committee notifies the Comptroller that the agency's non-compliance has been reviewed and necessary recommendations or changes have been made.

Sec. 16.05. Professional Legal Services.

(a) It is the intent of the Legislature that in providing professional legal services to officials and entities of the legislative branch of state government using money appropriated by this Act, the Attorney General shall abide by the official's or entity's decisions concerning the objectives and general methods of representation and whether to accept or reject an offer of settlement of a matter. If circumstances prevent the Attorney General from abiding by the official's or entity's decisions, the official or entity may expend from General Revenue Funds appropriated to the Legislature in Article X of this Act amounts necessary to pay for professional legal services, including legal advice, assistance, and representation.

(b) To the extent this section conflicts with another provision of this Act, this section prevails.

Part 17. MISCELLANEOUS PROVISIONS

Sec. 17.01. Contingency Rider. It is the intent of the Legislature that appropriations made in this Act be expended only for purposes and programs specifically funded in the Act, and contingency appropriations made for legislation adopted by the Eighty-eighth Legislature be the primary source of funding for implementation of that legislation. No state agency or institution is required to significantly reallocate or redistribute monies appropriated in this Act to provide funding for programs or legislation adopted by the Eighty-eighth Legislature for which there is not specific appropriation or contingency provision identified in this Act.

Sec. 17.02. Limitation on Substitution of General Obligation Bond Funded Projects. Following initial Legislative Budget Board approval of projects for which monies are appropriated to an agency elsewhere in this Act or monies are appropriated to Texas Public Finance Authority (TPFA) for payment of debt service on outstanding Proposition 4 and Proposition 8 bonds, an agency may substitute projects for those approved by submitting a written request for project substitution to the Legislative Budget Board, with a copy to TPFA. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to expend the monies and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor.

Sec. 17.03. Payroll Contribution for Group Health Insurance.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies and institutions of higher education for the state fiscal biennium beginning September 1, 2023, each agency and institution of higher education shall contribute to the Employees Retirement System's Group Benefits Program in an amount equal to 1.0 percent of the total base wages and salaries for each benefits eligible employee of a state agency or institution of higher education during the state fiscal biennium beginning September 1, 2023.

(b) For purposes of this section "state agencies and institutions of higher education" does not include components within the University of Texas and Texas A&M Systems.

(c) State agencies and institutions of higher education shall contribute pursuant to this section to the Employees Retirement System to increase state funding for group health coverage by the value of the 1.0 percent contribution, estimated to be $147,971,011 in All Funds for state agencies and $87,721,097 in All Funds for institutions of higher education for the 2024-25 biennium.

(d) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(e) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of monies.

(f) The Texas Higher Education Coordinating Board shall administer the requirements of this section for public community/junior colleges.

(g) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.04. Veterans Services at Other State Agencies. Out of monies appropriated elsewhere in this Act, any state agency or institution of higher education, including the Veterans Commission, Department of State Health Service, Texas Military Department, Texas Workforce Commission, General Land Office, or any other state agency or institution that receives funding in this Act and provides specific services to veterans, shall provide information to veterans seeking assistance from that state agency or institution of other state agencies or institutions that provide additional veterans specific services, as identified by the Texas Coordinating Council for Veterans Services. In addition to all modes of communication, that information shall be made available on each of the agencies' websites.

Sec. 17.05. Agency Coordination for Youth Prevention and Intervention Services. From monies appropriated above for the purpose of juvenile delinquency prevention and dropout prevention and intervention services, the Department of Family and Protective Services, the Juvenile Justice Department, the Texas Education Agency, and the Texas Military Department shall coordinate the delivery of juvenile delinquency prevention and dropout prevention and intervention services. Juvenile delinquency prevention and dropout prevention and intervention services are programs or services that

are aimed at preventing academic failure, failure on state assessments, dropout, juvenile delinquency, truancy, runaways, and children living in family conflict. Each of the agencies listed above shall coordinate services with the others to prevent redundancy and to ensure optimal service delivery to youth at risk of engaging in delinquency and/or dropping out of school. Programs shall demonstrate effectiveness through established outcomes.

Not later than October 1 of each year, the agencies shall provide to the Legislative Budget Board detailed monitoring, tracking, utilization, outcome, and effectiveness information on all juvenile delinquency prevention and dropout prevention and intervention services for the preceding five fiscal year period. The reports shall include information on the impact of all juvenile delinquency and dropout prevention and intervention services and programs delivered or monitored by the agencies.

Sec. 17.06. Additional Payroll Contribution for Retirement Contribution.

(a) Notwithstanding any other provision of this Act, out of appropriations made elsewhere in this Act to state agencies for the state fiscal biennium beginning September 1, 2023, each agency shall contribute to the Employees Retirement System's Retirement Program in an amount equal to 0.5 percent of the total base wages and salaries for each eligible employee of a state agency during the state fiscal biennium beginning September 1, 2023.

(b) State agencies shall contribute pursuant to this section to the Employees Retirement System to increase the state contribution for retirement by the value of the 0.5 percent contribution, estimated to be $87,938,613 for state agencies for the 2024-25 biennium.

(c) The calculation of base salary for purposes of the reductions made under this section excludes longevity pay, hazardous duty pay, benefit replacement pay, overtime pay, and other payments that are not part of the base salary of the employee.

(d) Transfers made under this section shall be consistent with provisions requiring salaries and benefits to be proportional to the source of monies.

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section.

Sec. 17.07. Use of the Sporting Goods Sales Tax Transfer to the General Revenue-Dedicated State Parks Account No. 64.

(a) Appropriations made elsewhere in this Act to the Texas Public Finance Authority (TPFA) for General Obligation (GO) Bond Debt Service include $6,903,551 in fiscal year 2024 and $6,031,076 in fiscal year 2025 from the General Revenue Fund for debt service payments on GO bonds issued and authorized but unissued for statewide park repairs. Contingent upon review described below, the General Revenue Fund shall be reduced and an equal amount of the Sporting Goods Sales Tax (SGST) transfer to General Revenue-Dedicated State Parks Account No. 64 is appropriated to TPFA for debt service expenditures on GO bonds issued and authorized for statewide park repairs.

(1) Before October 1 of each year, Texas Parks and Wildlife Department (TPWD) in cooperation with TPFA shall use expenditure schedules and any other necessary documentation to determine the actual amount of debt service expended from both sources on statewide park repairs and submit the findings of this review to the Comptroller of Public Accounts and the Legislative Budget Board.

(2) Before October 31 of each year, TPWD shall transfer an amount equal to the actual costs of debt service to TPFA from the SGST allocation in General Revenue-Dedicated State Parks Account No. 64. In the event that the sum of the actual costs for debt service exceeds SGST cash available for these purposes, the additional amounts shall be funded from the available remaining balance of General Revenue-Dedicated State Parks Account No. 64. The Comptroller shall authorize the necessary expenditure transfers at TPFA needed to credit the General Revenue Fund from General Revenue-Dedicated State Parks Account No. 64 for the actual costs of debt service.

(b) In the event that actual costs of debt service for statewide park repairs exceed the available remaining balance of General Revenue-Dedicated State Parks Account No. 64, the Comptroller shall adjust debt service payments to be made from other revenues deposited to the credit of the General Revenue Fund accordingly.

Sec. 17.08. Reporting Requirement for Funds Held Outside the Treasury.

(a) The Comptroller of Public Accounts and the Legislative Budget Board shall jointly prepare a report on funds held outside the Treasury on a biennial basis. The report should contain the following information for operating funds and any other funds held outside the Treasury selected by the Comptroller of Public Accounts and the Legislative Budget Board:

(1) the legal/statutory basis for the fund or revenue held outside the Treasury;

(2) the allowable uses of the fund or revenue held outside the Treasury;

(3) a listing of programs for which the fund or revenue held outside the Treasury is currently expended or could be expended;

(4) the estimated or actual revenues and expended or budgeted amounts by fiscal year for the most recently completed and current fiscal biennia; and

(5) the estimated or actual balance as of August 31 of each year in the most recently completed and current fiscal biennia.

(b) Any state agency that receives, expends, or administers funds or revenues held outside the Treasury, either by the Comptroller of Public Accounts, the Texas Treasury Safekeeping Trust Company, or a private financial institution shall assist the Comptroller of Public Accounts and the Legislative Budget Board in preparing this report and shall submit all data and information as prescribed by the Comptroller of Public Accounts or the Legislative Budget Board.

(c) In prescribing data to be reported and reporting deadlines, the Comptroller of Public Accounts and the Legislative Budget Board shall collaborate with state agencies to maximize the use of existing data sources and minimize work required to compile and submit information.

(d) The report shall be available to the Governor, members of the Legislative Budget Board, the Senate Finance Committee and the House Appropriations Committee no later than the last day in February of each year in which a regular session of the Texas Legislature convenes.

Sec. 17.09. Contract Management and Oversight.

(a) It is the intent of the Legislature that all agencies and institutions of higher education establish effective processes and controls to manage contracts and ensure the cost-effective use of state appropriations for contracted goods and services.

(b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including:

(1) provide adequate time for applicable external reviews by the Quality Assurance Team (QAT) and Contract Advisory Team when establishing procurement timelines;

(2) follow recommendations made by the Contract Advisory Team or adequately explain any deviations from the recommendations and why the deviation is necessary;

(3) ensure proper justification for proprietary purchases and that contracts are established and approved by the Statewide Procurement Division of the Office of the Comptroller;

(4) ensure that contract award decisions are determined based on best value criteria established in solicitation documents to ensure fair and open competition;

(5) ensure that staff involved in contract management or administration duties are adequately trained to perform those duties;

(6) periodically review internal contracting practices and manuals to ensure that they are current and updated with current regulations and best practices;

(7) ensure that provisions related to service level and pricing mechanisms in existing contracts are correctly enforced;

(8) enforce damage provisions for vendor non-performance and collect monetary refunds for improper payments to vendors;

(9) ensure dollar values of performance bonds and insurance are consistent with risk of non-performance; and

(10) ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards.

(c) Agencies shall make a good faith effort to identify and execute savings and efficiencies in their use of contracted goods and services. An agency or institution of higher education may not use monies appropriated elsewhere in this Act to pay for a contract for goods or services unless it:

(1) Seeks competitive bids or proposals before renewing or extending a contract that has been in effect more than five years and is valued at the lesser of $10 million or 10 percent of the agency's All Funds budget for the 2024-25 biennium. The following contracts are exempt from the requirements of this Subsection (c)(1):

(A) TxSmartBuy, term, and cooperative contracts administered by the Comptroller or Department of Information Resources;
(B) grants;
(C) interagency contracts;
(D) contracts that relate to a construction project as defined by Government Code, Section 2166.001;
(E) contracts that relate to highway construction or highway engineering;
(F) contracts that relate to major information resources projects, as defined by Government Code, Section 2054.003(10);
(G) contracts not required by law to be competitively procured; and
(H) managed care contracts in the Medicaid and CHIP program.

(2) Conducts a cost-benefit analysis to compare canceling or continuing any major information resource project and related contracts subject to QAT monitoring that is more than 50 percent over budget or over schedule. QAT must approve the cost-benefit analysis for the project to continue. If this requirement is not met, corrective actions in Section 9.02 apply.

(d) An agency or institution may request, with regards to a contract, an additional exemption from the requirements of Subsection (c)(1) by submitting a request to the Legislative Budget Board which outlines the justification for requesting the exemption. The request shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days of the date on which the staff of the Legislative Budget Board concludes its review of the proposal to exempt the contract and forwards its review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House of Representatives, and Lieutenant Governor.

The request shall state that the agency or institution agrees to enhanced oversight of the contract upon Legislative Budget Board approval of the exemption. The Legislative Budget Board shall determine the level of enhanced oversight that is necessary or may choose to waive oversight. Enhanced oversight may include, but is not limited to, the following elements: additional reporting requirements, increased monitoring of the contract, and the formation of an executive steering committee for the project to which the contract relates. For information technology related contracts, an executive steering committee may include members of QAT and/or its designee(s). Responsibilities of an executive steering committee may include, but are not limited to, review of procurement and contract terms prior to solicitation/execution and ongoing oversight of the management of the contract. The Legislative Budget Board shall determine whether an agency or institution has met the requirements of enhanced oversight. If the Legislative Budget Board determines that the requirements have not been met, additional corrective actions, including but not limited to those specified in Section 9.02, may be applied.

(e) It is the intent of the Legislature that agencies and institutions minimize the use of extensions that extend a contract beyond the base term and any optional extensions provided in a contract. An agency or institution may not use monies appropriated elsewhere in this Act to pay for an extension to an existing agency contract beyond the base term and optional extensions provided for in that contract unless all the following conditions are met:

(1) The extension is limited in duration and cost to not more than one additional option period, as defined in the contract, to address the immediate operational or service delivery needs. If a contract does not contain a defined option period, the extension is limited to one year.

(2) The agency or institution provides notice of the extension at least 30 calendar days prior to execution of the extension by uploading required information to the Legislative Budget Board contracts database on a form prescribed by the Legislative Budget Board. Required information includes but is not limited to: the cost of the contract; the duration of the contract; the reason for the extension of the contract; and a plan to ensure that the contract can be completed within the extension period, signed by the executive director or other similar agency or institution administrator, or designee of the agency or institution.

(3) The agency or institution ensures, prior to providing notice pursuant to Subsection (e)(2), that all information and documents specified in Section 7.11(d) have been uploaded to the Legislative Budget Board contracts database regardless of whether the information and documents are otherwise required to be uploaded under Section 7.11.

(f) Each agency and institution of higher education that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details the steps taken to ensure compliance with state procurement requirements and any other information required by the Legislative Budget Board. The report for activities undertaken in fiscal year 2024 is due not later than September 30, 2024, and a summary report for the 2024-25 biennium is due August 31, 2025.

Sec. 17.10. Energy Efficiency Savings for State Facilities.

(a) In this section, "facility" means a facility with at least 100,000 gross square feet.

(b) It is the intent of the Legislature that a state agency that is appropriated money by this Act with charge and control over a facility shall have a remote or on-site assessment of the facility performed by the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider to determine whether implementation of continuous commissioning or existing building commissioning practices would result in estimated savings of at least 10 percent in utility costs for the facility. A state agency shall supply any documents necessary to perform the assessment. The state agency shall report to the Legislative Budget Board on the results of the assessment.

(c) If the results of an assessment performed under Subsection (b) show estimated utility cost savings of at least 10 percent, the state agency shall have the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider prepare a plan for implementation of continuous commissioning or existing building commissioning practices and monitoring of the implementation for the state agency.

Sec. 17.11 Human Trafficking Prevention Coordinating Council.

(a) The following is an informational listing of appropriations made elsewhere in this Act to address human trafficking.

Human trafficking-related activities include programs and services directly and indirectly related to state and local grant programs, law enforcement, research, trainings, regulatory efforts, criminal justice actions, and child welfare. Certain non-human trafficking-related costs which could not be disaggregated from other costs are also included in the listing below.

	Fiscal Year 2024	**Fiscal Year 2025**
Article I		
Office of the Attorney General	$3,104,547	$3,104,547
Trusteed Programs Within the Office of the Governor	$3,837,650	$1,837,650
Article II		
Department of Family and Protective Services	$574,999	$574,999
Department of State Health Services	$30,000	$30,000

Article V		
Alcoholic Beverage Commission	$2,575,115	$2,575,115
Department of Public Safety	$21,747,024	$16,003,132
Article VIII		
Department of Licensing and Regulation	$756,152	$756,152
Total, Method of Financing	**$32,625,487**	**$24,881,595**
Method of Financing		
General Revenue	$25,291,189	$19,547,297
General Revenue-Dedicated	$6,950,011	$4,950,011
Federal Funds	$60,602	$60,602
Other Funds	$323,685	$323,685
Total, Method of Financing	**$32,625,487**	**$24,881,595**

(b) The Attorney General or their designee shall serve as the presiding officer of the Human Trafficking Prevention Coordinating Council (the council). The Office of the Attorney General shall make the strategic plan described in Subsection (c) and the annual reports described in Subsection (d) available on the office's internet website. Each agency identified in Subsection (a) shall designate an individual to serve as a member of the council and may use monies appropriated by this Act to support the council. Any other state agency or institution that receives funding in this Act and provides specific human trafficking prevention services may participate in the meetings and discussion of the council.

(c) The council shall develop and implement a five-year Strategic Plan for Preventing Human Trafficking encompassing fiscal years 2025 through 2029. The five-year Strategic Plan for Preventing Human Trafficking shall include:

(1) An inventory of human trafficking prevention programs and services in this state that are administered by state agencies, including institutions of higher education, and political subdivisions;

(2) A report on the number of persons served by the programs inventoried in Subsection (c)(1);

(3) A plan to coordinate the programs inventoried in Subsection (c)(1) with the goals of eliminating redundancy, ensuring the use of best practices in preventing human trafficking, as well as identifying and collecting data regarding the efficacy of the programs inventoried in Subsection (c)(1); and

(4) A plan, aligned with the goals provided in Subsection (c)(3), to coordinate the expenditure of state monies appropriated in this Act for the prevention of human trafficking, including monies expended by the task force established under Government Code, Section 402.035, or by a successor entity established by the Office of the Attorney General.

(d) Not later than December 1 of each even-numbered year, the council shall submit the five-year Strategic Plan for Preventing Human Trafficking and an annual report detailing the progress of implementing the strategic plan described in Subsection (c) to the Legislature. The annual report shall include:

(1) A description of the level of participation in the strategic plan by each agency represented on the council;

(2) How the implementation of the strategic plan serves to coordinate the programs and services inventoried in Subsection (c)(1) and achieve the goals provided in Subsection (c)(3); and

(3) An update of the inventory described in Subsection (c)(1) and how each new program or service furthers the goals provided in Subsection (c)(3).

Sec. 17.12. Real-time Captioning of Open Meetings. It is the intent of the Legislature that, to the extent their capabilities and resources allow, state agencies include communication access real-time translation captioning in any live video broadcast, including a video broadcast over the Internet, of an open meeting of the agency.

Sec. 17.13. Information Listing of Program Funding. The Legislative Budget Board shall produce an informational report on House Bill 1, Eighty-eighth Legislature, Regular Session, 2023 appropriations that allocates 2024-25 biennial funding to the program level. The Legislative Budget Board shall post the report on its website and, upon request, provide printed copies to the members of the Legislature.

Sec. 17.14. Contact Tracing. None of the monies appropriated by this Act may be used for the purpose of contact tracing of COVID-19 in the 2024-25 biennium.

Sec. 17.15. Informational Listing: Pro-rata Share of Texas Opioid Settlement Receipts Received by Municipal Areas and Regions.

(a) The following is an informational listing of the pro-rata share to be received by municipal areas from the 15 percent allocation of receipts to political subdivisions from the settlement or other disposition of the Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL No. 2018-63587, in the 152nd District Court of Harris County, Texas or any other litigation or settlements involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the 2022-23 biennium.

Municipal Area	Share
Abbott	0.00000459
Abernathy	0.00000074
Abilene	0.00375879
Ackerly	0.00000014
Addison	0.00038730
Adrian	0.00000121
Agua Dulce	0.00000029
Alamo	0.00014747
Alamo Heights	0.00018799
Alba	0.00002131
Albany	0.00000120
Aledo	0.00000221
Alice	0.00047527
Allen	0.00210054
Alma	0.00000738
Alpine	0.00019791
Alto	0.00002511
Alton	0.00007693
Alvarado	0.00019353
Alvin	0.00075974
Alvord	0.00000239
Amarillo	0.00658441
Ames	0.00003714
Amherst	0.00000015
Anahuac	0.00000361
Anderson	0.00000012
Anderson County	0.00179176
Andrews	0.00012655
Andrews County	0.00025071
Angelina County	0.00153304
Angleton	0.00041861
Angus	0.00000221
Anna	0.00006050
Annetta	0.00003971
Annetta North	0.00000023
Annetta South	0.00000401
Annona	0.00000492
Anson	0.00003422
Anthony	0.00003009
Anton	0.00000296
Appleby	0.00001034
Aquilla	0.00000138
Aransas County	0.00177675
Aransas Pass	0.00038542
Archer City	0.00007036

Archer County	0.00030356
Arcola	0.00004860
Argyle	0.00007604
Arlington	0.00490536
Armstrong County	0.00000649
Arp	0.00001339
Asherton	0.00000075
Aspermont	0.00000006
Atascosa County	0.00117935
Athens	0.00070628
Atlanta	0.00020663
Aubrey	0.00010094
Aurora	0.00001232
Austin	0.03251810
Austin County	0.00050687
Austwell	0.00000073
Avery	0.00000092
Avinger	0.00000743
Azle	0.00021475
Bailey	0.00000633
Bailey County	0.00010251
Bailey's Prairie	0.00003736
Baird	0.00001868
Balch Springs	0.00018239
Balcones Heights	0.00015874
Ballinger	0.00006115
Balmorhea	0.00000042
Bandera	0.00001929
Bandera County	0.00057877
Bangs	0.00002033
Bardwell	0.00000241
Barry	0.00000133
Barstow	0.00000041
Bartlett	0.00002249
Bartonville	0.00005924
Bastrop	0.00030880
Bastrop County	0.00229307
Bay City	0.00038608
Baylor County	0.00019888
Bayou Vista	0.00004160
Bayside	0.00000161
Baytown	0.00144044
Bayview	0.00000027
Beach City	0.00008337
Bear Creek	0.00000604
Beasley	0.00000087
Beaumont	0.00455340
Beckville	0.00000832
Bedford	0.00062876
Bedias	0.00002317
Bee Cave	0.00008576
Bee County	0.00065229
Beeville	0.00016018
Bell County	0.00433832
Bellaire	0.00027509
Bellevue	0.00000037
Bellmead	0.00009658
Bells	0.00001261
Bellville	0.00004992
Belton	0.00048453
Benavides	0.00000101
Benbrook	0.00029279
Benjamin	0.00000634
Berryville	0.00009586
Bertram	0.00000122

Beverly Hills	0.00002890
Bevil Oaks	0.00000366
Bexar County	0.04671435
Big Lake	0.00000365
Big Sandy	0.00003053
Big Spring	0.00126619
Big Wells	0.00000158
Bishop	0.00005475
Bishop Hills	0.00000216
Blackwell	0.00000021
Blanco	0.00004127
Blanco County	0.00032815
Blanket	0.00000098
Bloomburg	0.00000673
Blooming Grove	0.00000234
Blossom	0.00000132
Blue Mound	0.00001925
Blue Ridge	0.00000896
Blum	0.00001081
Boerne	0.00030384
Bogata	0.00002433
Bonham	0.00067273
Bonney	0.00001673
Booker	0.00000691
Borden County	0.00000667
Borger	0.00046454
Bosque County	0.00047382
Bovina	0.00000115
Bowie	0.00055746
Bowie County	0.00155460
Boyd	0.00004635
Brackettville	0.00000005
Brady	0.00018320
Brazoria	0.00007692
Brazoria County	0.00680727
Brazos Bend	0.00000308
Brazos Country	0.00000601
Brazos County	0.00228058
Breckenridge	0.00015984
Bremond	0.00003703
Brenham	0.00036500
Brewster County	0.00040058
Briarcliff	0.00000381
Briaroaks	0.00000038
Bridge City	0.00053837
Bridgeport	0.00022201
Briscoe County	0.00000651
Broaddus	0.00000021
Bronte	0.00000066
Brooks County	0.00013806
Brookshire	0.00004270
Brookside Village	0.00000740
Brown County	0.00128945
Browndell	0.00000101
Brownfield	0.00009635
Brownsboro	0.00002117
Brownsville	0.00283371
Brownwood	0.00111048
Bruceville-Eddy	0.00001128
Bryan	0.00164598
Bryson	0.00000819
Buckholts	0.00000742
Buda	0.00007190
Buffalo	0.00007911
Buffalo Gap	0.00000058

Buffalo Springs	0.00000126
Bullard	0.00004991
Bulverde	0.00009624
Bunker Hill Village	0.00000315
Burkburnett	0.00025230
Burke	0.00000743
Burleson	0.00101186
Burleson County	0.00046830
Burnet	0.00022230
Burnet County	0.00126553
Burton	0.00000625
Byers	0.00000051
Bynum	0.00000254
Cactus	0.00003186
Caddo Mills	0.00000029
Caldwell	0.00012163
Caldwell County	0.00057609
Calhoun County	0.00085284
Callahan County	0.00008596
Callisburg	0.00000067
Calvert	0.00000515
Cameron	0.00007394
Cameron County	0.00358017
Camp County	0.00019234
Camp Wood	0.00000281
Campbell	0.00000744
Canadian	0.00000727
Caney City	0.00001336
Canton	0.00037822
Canyon	0.00017501
Carbon	0.00000413
Carl's Corner	0.00000032
Carmine	0.00000257
Carrizo Springs	0.00001114
Carrollton	0.00206837
Carson County	0.00019662
Carthage	0.00012618
Cashion Community	0.00000214
Cass County	0.00062103
Castle Hills	0.00008520
Castro County	0.00002947
Castroville	0.00003017
Cedar Hill	0.00046752
Cedar Park	0.00123711
Celeste	0.00000853
Celina	0.00012189
Center	0.00039226
Centerville	0.00000257
Chambers County	0.00102125
Chandler	0.00011576
Channing	0.00000001
Charlotte	0.00002838
Cherokee County	0.00104408
Chester	0.00000782
Chico	0.00001952
Childress	0.00025277
Childress County	0.00033722
Chillicothe	0.00000115
China	0.00000348
China Grove	0.00000398
Chireno	0.00001045
Christine	0.00000236
Cibolo	0.00009127
Cisco	0.00004812
Clarendon	0.00000076

Clarksville	0.00013927
Clarksville City	0.00000036
Claude	0.00000017
Clay County	0.00048033
Clear Lake Shores	0.00004455
Cleburne	0.00152122
Cleveland	0.00064598
Clifton	0.00006626
Clint	0.00000250
Clute	0.00034234
Clyde	0.00011524
Coahoma	0.00001527
Cochran County	0.00002259
Cockrell Hill	0.00000341
Coffee City	0.00000724
Coke County	0.00003681
Coldspring	0.00000298
Coleman	0.00003628
Coleman County	0.00002776
College Station	0.00172098
Colleyville	0.00030699
Collin County	0.00844481
Collingsworth County	0.00012822
Collinsville	0.00001221
Colmesneil	0.00001474
Colorado City	0.00005604
Colorado County	0.00032722
Columbus	0.00004578
Comal County	0.00264094
Comanche	0.00011002
Comanche County	0.00033976
Combes	0.00001140
Combine	0.00001261
Commerce	0.00022579
Como	0.00000277
Concho County	0.00002572
Conroe	0.00311114
Converse	0.00018462
Cooke County	0.00133634
Cool	0.00000487
Coolidge	0.00000162
Cooper	0.00000241
Coppell	0.00057728
Copper Canyon	0.00000326
Copperas Cove	0.00088994
Corinth	0.00050198
Corpus Christi	0.01208471
Corral City	0.00000095
Corrigan	0.00014212
Corsicana	0.00058207
Coryell County	0.00082439
Cottle County	0.00000583
Cottonwood	0.00000193
Cottonwood Shores	0.00000802
Cotulla	0.00000834
Coupland	0.00000178
Cove	0.00000258
Covington	0.00000346
Coyote Flats	0.00000981
Crandall	0.00008062
Crane	0.00007066
Crane County	0.00017431
Cranfills Gap	0.00000086
Crawford	0.00000256
Creedmoor	0.00000010

Cresson	0.00000724
Crockett	0.00015602
Crockett County	0.00012140
Crosby County	0.00012258
Crosbyton	0.00000999
Cross Plains	0.00003251
Cross Roads	0.00000163
Cross Timber	0.00000361
Crowell	0.00004224
Crowley	0.00014897
Crystal City	0.00012941
Cuero	0.00016459
Culberson County	0.00000526
Cumby	0.00003547
Cuney	0.00000404
Cushing	0.00000747
Cut and Shoot	0.00001427
Daingerfield	0.00008317
Daisetta	0.00003580
Dalhart	0.00007739
Dallam County	0.00014457
Dallas	0.01999935
Dallas County	0.05692194
Dalworthington Gardens	0.00004040
Danbury	0.00002820
Darrouzett	0.00000067
Dawson	0.00000400
Dawson County	0.00031274
Dayton	0.00031415
Dayton Lakes	0.00000025
De Kalb	0.00000690
De Leon	0.00005478
De Witt County	0.00045930
Deaf Smith County	0.00023021
Dean	0.00000094
Decatur	0.00037779
DeCordova	0.00009185
Deer Park	0.00032926
Del Rio	0.00039371
Dell City	0.00000010
Delta County	0.00020390
Denison	0.00140284
Denton	0.00305556
Denton County	0.00754865
Denver City	0.00001402
Deport	0.00000028
DeSoto	0.00048267
Detroit	0.00000643
Devers	0.00000127
Devine	0.00002903
Diboll	0.00017022
Dickens	0.00000047
Dickens County	0.00001249
Dickinson	0.00055789
Dilley	0.00001755
Dimmit County	0.00022196
Dimmitt	0.00000675
DISH	0.00000013
Dodd City	0.00000807
Dodson	0.00000298
Domino	0.00000131
Donley County	0.00014913
Donna	0.00009199
Dorchester	0.00000154
Double Oak	0.00003177

Douglassville	0.00000383
Dripping Springs	0.00000541
Driscoll	0.00000026
Dublin	0.00009652
Dumas	0.00017486
Duncanville	0.00038885
Duval County	0.00032739
Eagle Lake	0.00003255
Eagle Pass	0.00037337
Early	0.00009892
Earth	0.00000161
East Bernard	0.00003703
East Mountain	0.00001663
East Tawakoni	0.00001815
Eastland	0.00010597
Eastland County	0.00034850
Easton	0.00000220
Ector	0.00000739
Ector County	0.00320000
Edcouch	0.00002734
Eden	0.00000331
Edgecliff Village	0.00001488
Edgewood	0.00008770
Edinburg	0.00080589
Edmonson	0.00000090
Edna	0.00012129
Edom	0.00001432
Edwards County	0.00000650
El Campo	0.00021133
El Cenizo	0.00000414
El Lago	0.00003736
El Paso	0.00816247
El Paso County	0.01728080
Eldorado	0.00000033
Electra	0.00010477
Elgin	0.00017523
Elkhart	0.00000201
Ellis County	0.00210248
Elmendorf	0.00000497
Elsa	0.00005147
Emhouse	0.00000055
Emory	0.00002585
Enchanted Oaks	0.00000866
Encinal	0.00001010
Ennis	0.00054559
Erath County	0.00068411
Escobares	0.00000027
Estelline	0.00000606
Euless	0.00061882
Eureka	0.00000223
Eustace	0.00001393
Evant	0.00001379
Everman	0.00005128
Fair Oaks Ranch	0.00005385
Fairchilds	0.00000054
Fairfield	0.00000830
Fairview	0.00021497
Falfurrias	0.00001481
Falls City	0.00000027
Falls County	0.00023015
Fannin County	0.00087769
Farmers Branch	0.00063021
Farmersville	0.00007021
Farwell	0.00000228
Fate	0.00002315

Fayette County	0.00061627
Fayetteville	0.00000261
Ferris	0.00009249
Fisher County	0.00003679
Flatonia	0.00003774
Florence	0.00002633
Floresville	0.00014466
Flower Mound	0.00143504
Floyd County	0.00006033
Floydada	0.00004238
Foard County	0.00003843
Follett	0.00000141
Forest Hill	0.00017421
Forney	0.00053408
Forsan	0.00000384
Fort Bend County	0.01004480
Fort Stockton	0.00002941
Fort Worth	0.01413860
Franklin	0.00002620
Franklin County	0.00017189
Frankston	0.00000183
Fredericksburg	0.00037657
Freeport	0.00048648
Freer	0.00002181
Freestone County	0.00033663
Friendswood	0.00093553
Frio County	0.00013303
Friona	0.00001898
Frisco	0.00270206
Fritch	0.00003032
Frost	0.00000214
Fruitvale	0.00001562
Fulshear	0.00003514
Fulton	0.00001068
Gaines County	0.00036231
Gainesville	0.00102653
Galena Park	0.00008729
Gallatin	0.00000835
Galveston	0.00325458
Galveston County	0.00749395
Ganado	0.00003673
Garden Ridge	0.00007568
Garland	0.00280163
Garrett	0.00001673
Garrison	0.00002370
Gary City	0.00000300
Garza County	0.00005963
Gatesville	0.00017996
George West	0.00004138
Georgetown	0.00150598
Gholson	0.00001003
Giddings	0.00008449
Gillespie County	0.00042127
Gilmer	0.00022634
Gladewater	0.00016425
Glasscock County	0.00000667
Glen Rose	0.00000360
Glenn Heights	0.00011062
Godley	0.00002076
Goldsmith	0.00000451
Goldthwaite	0.00000817
Goliad	0.00002375
Goliad County	0.00023107
Golinda	0.00000067
Gonzales	0.00009922

Gonzales County	0.00022154
Goodlow	0.00000147
Goodrich	0.00006429
Gordon	0.00000243
Goree	0.00000500
Gorman	0.00002072
Graford	0.00000015
Graham	0.00156952
Granbury	0.00047823
Grand Prairie	0.00296959
Grand Saline	0.00024275
Grandfalls	0.00000044
Grandview	0.00004400
Granger	0.00001828
Granite Shoals	0.00007889
Granjeno	0.00000029
Grapeland	0.00004858
Grapevine	0.00086130
Gray County	0.00043923
Grays Prairie	0.00000011
Grayson County	0.00359389
Greenville	0.00135408
Gregg County	0.00162496
Gregory	0.00003132
Grey Forest	0.00000316
Grimes County	0.00063252
Groesbeck	0.00003830
Groom	0.00000644
Groves	0.00027168
Groveton	0.00005884
Gruver	0.00000777
Guadalupe County	0.00097883
Gun Barrel City	0.00024201
Gunter	0.00003073
Gustine	0.00000023
Hackberry	0.00000063
Hale Center	0.00004028
Hale County	0.00052766
Hall County	0.00005955
Hallettsville	0.00004597
Hallsburg	0.00000182
Hallsville	0.00006826
Haltom City	0.00047867
Hamilton	0.00002387
Hamilton County	0.00044238
Hamlin	0.00003104
Hansford County	0.00010944
Happy	0.00000218
Hardeman County	0.00010146
Hardin	0.00000067
Hardin County	0.00253200
Harker Heights	0.00075787
Harlingen	0.00110286
Harris County	0.09977468
Harrison County	0.00123940
Hart	0.00000058
Hartley County	0.00000524
Haskell	0.00007219
Haskell County	0.00014674
Haslet	0.00001272
Hawk Cove	0.00000449
Hawkins	0.00005288
Hawley	0.00000620
Hays	0.00000338
Hays County	0.00352993

Hearne	0.00011216
Heath	0.00019167
Hebron	0.00000458
Hedley	0.00000046
Hedwig Village	0.00008712
Helotes	0.00010527
Hemphill	0.00005357
Hemphill County	0.00009596
Hempstead	0.00014160
Henderson	0.00039977
Henderson County	0.00218644
Henrietta	0.00001813
Hereford	0.00013615
Hewitt	0.00013184
Hickory Creek	0.00011006
Hico	0.00003689
Hidalgo	0.00017747
Hidalgo County	0.00835402
Hideaway	0.00000615
Higgins	0.00000029
Highland Haven	0.00000213
Highland Park	0.00028922
Highland Village	0.00033543
Hill Country Village	0.00004323
Hill County	0.00084984
Hillcrest	0.00003563
Hillsboro	0.00031073
Hilshire Village	0.00000573
Hitchcock	0.00019198
Hockley County	0.00030938
Holiday Lakes	0.00001197
Holland	0.00000051
Holliday	0.00003940
Hollywood Park	0.00006283
Hondo	0.00076859
Honey Grove	0.00004797
Hood County	0.00194737
Hooks	0.00001801
Hopkins County	0.00099678
Horizon City	0.00005013
Horseshoe Bay	0.00032115
Houston	0.04681195
Houston County	0.00052432
Howard County	0.00059553
Howardwick	0.00000056
Howe	0.00006118
Hubbard	0.00002423
Hudson	0.00004560
Hudson Oaks	0.00010425
Hudspeth County	0.00000657
Hughes Springs	0.00002961
Humble	0.00049301
Hunt County	0.00206567
Hunters Creek Village	0.00009805
Huntington	0.00005861
Huntsville	0.00053582
Hurst	0.00066125
Hutchins	0.00006367
Hutchinson County	0.00049753
Hutto	0.00025564
Huxley	0.00000492
Idalou	0.00001333
Impact	0.00000006
Indian Lake	0.00000316
Industry	0.00000402

Ingleside	0.00026992
Ingleside on the Bay	0.00000095
Ingram	0.00003496
Iola	0.00002110
Iowa Colony	0.00002727
Iowa Park	0.00015658
Iraan	0.00000037
Iredell	0.00000144
Irion County	0.00006070
Irving	0.00285212
Italy	0.00003566
Itasca	0.00005796
Ivanhoe	0.00000018
Jacinto City	0.00009427
Jack County	0.00009866
Jacksboro	0.00015503
Jackson County	0.00025323
Jacksonville	0.00053453
Jamaica Beach	0.00003275
Jarrell	0.00001616
Jasper	0.00052281
Jasper County	0.00165903
Jayton	0.00000042
Jeff Davis County	0.00005667
Jefferson	0.00007463
Jefferson County	0.00504409
Jersey Village	0.00024231
Jewett	0.00006225
Jim Hogg County	0.00008479
Jim Wells County	0.00111026
Joaquin	0.00000540
Johnson City	0.00002387
Johnson County	0.00272461
Jolly	0.00000017
Jones County	0.00014668
Jones Creek	0.00003385
Jonestown	0.00004279
Josephine	0.00000587
Joshua	0.00013746
Jourdanton	0.00006400
Junction	0.00003217
Justin	0.00005716
Karnes City	0.00007754
Karnes County	0.00023499
Katy	0.00034978
Kaufman	0.00018405
Kaufman County	0.00235365
Keene	0.00025530
Keller	0.00052792
Kemah	0.00018884
Kemp	0.00004279
Kempner	0.00000220
Kendall County	0.00067095
Kendleton	0.00000009
Kenedy	0.00000451
Kenedy County	0.00000667
Kenefick	0.00000277
Kennard	0.00000088
Kennedale	0.00014016
Kent County	0.00000626
Kerens	0.00001283
Kermit	0.00003768
Kerr County	0.00145635
Kerrville	0.00126905
Kilgore	0.00070389

Killeen	0.00357100
Kimble County	0.00013653
King County	0.00000667
Kingsville	0.00013389
Kinney County	0.00001428
Kirby	0.00005834
Kirbyville	0.00007127
Kirvin	0.00000002
Kleberg County	0.00082739
Knollwood	0.00000774
Knox City	0.00001308
Knox County	0.00007820
Kosse	0.00001645
Kountze	0.00013144
Kress	0.00000124
Krugerville	0.00001005
Krum	0.00006441
Kurten	0.00000457
Kyle	0.00034557
La Feria	0.00006921
La Grange	0.00006416
La Grulla	0.00001139
La Joya	0.00005638
La Marque	0.00065953
La Porte	0.00061022
La Salle County	0.00009983
La Vernia	0.00002144
La Villa	0.00000381
La Ward	0.00000214
LaCoste	0.00000106
Lacy-Lakeview	0.00007733
Ladonia	0.00001341
Lago Vista	0.00009179
Laguna Vista	0.00002459
Lake Bridgeport	0.00000154
Lake City	0.00001945
Lake Dallas	0.00016876
Lake Jackson	0.00050521
Lake Tanglewood	0.00000409
Lake Worth	0.00013368
Lakeport	0.00000308
Lakeside	0.00002982
Lakeside City	0.00000148
Lakeview	0.00000285
Lakeway	0.00021104
Lakewood Village	0.00000371
Lamar County	0.00094399
Lamb County	0.00033788
Lamesa	0.00019771
Lampasas	0.00018807
Lampasas County	0.00028545
Lancaster	0.00060436
Laredo	0.00508782
Latexo	0.00000083
Lavaca County	0.00030649
Lavon	0.00004956
Lawn	0.00000039
League City	0.00201612
Leakey	0.00000170
Leander	0.00059094
Leary	0.00000532
Lee County	0.00020305
Lefors	0.00000106
Leon County	0.00044928
Leon Valley	0.00015505

Leona	0.00000589
Leonard	0.00005670
Leroy	0.00000117
Levelland	0.00031232
Lewisville	0.00254730
Lexington	0.00001545
Liberty	0.00048229
Liberty County	0.00354141
Liberty Hill	0.00001853
Limestone County	0.00090456
Lincoln Park	0.00000451
Lindale	0.00016134
Linden	0.00002440
Lindsay	0.00000819
Lipan	0.00000029
Lipscomb County	0.00006755
Little Elm	0.00046217
Little River-Academy	0.00000532
Littlefield	0.00005119
Live Oak	0.00021826
Live Oak County	0.00026478
Liverpool	0.00000957
Livingston	0.00048777
Llano	0.00015414
Llano County	0.00077098
Lockhart	0.00032700
Lockney	0.00002201
Log Cabin	0.00001307
Lometa	0.00000784
Lone Oak	0.00001136
Lone Star	0.00005522
Longview	0.00321503
Loraine	0.00000125
Lorena	0.00002260
Lorenzo	0.00007572
Los Fresnos	0.00007457
Los Indios	0.00000106
Los Ybanez	0.00000000
Lott	0.00001011
Lovelady	0.00000166
Loving County	0.00000667
Lowry Crossing	0.00000522
Lubbock	0.00213244
Lubbock County	0.00919813
Lucas	0.00003511
Lueders	0.00000339
Lufkin	0.00187728
Luling	0.00019614
Lumberton	0.00024406
Lyford	0.00002047
Lynn County	0.00004183
Lytle	0.00004815
Mabank	0.00012962
Madison County	0.00032995
Madisonville	0.00007639
Magnolia	0.00017354
Malakoff	0.00008409
Malone	0.00000293
Manor	0.00008333
Mansfield	0.00100525
Manvel	0.00008204
Marble Falls	0.00024692
Marfa	0.00000043
Marietta	0.00000225
Marion	0.00000183

Marion County	0.00036485
Marlin	0.00014423
Marquez	0.00000882
Marshall	0.00072247
Mart	0.00000619
Martin County	0.00007241
Martindale	0.00001625
Mason	0.00000518
Mason County	0.00002089
Matador	0.00000802
Matagorda County	0.00090159
Mathis	0.00010480
Maud	0.00000282
Maverick County	0.00077280
Maypearl	0.00000658
McAllen	0.00242949
McCamey	0.00000361
McCulloch County	0.00013347
McGregor	0.00006103
McKinney	0.00300256
McLean	0.00000010
McLendon-Chisholm	0.00000274
McLennan County	0.00353094
McMullen County	0.00000667
Meadow	0.00000747
Meadowlakes	0.00000603
Meadows Place	0.00012098
Medina County	0.00032237
Megargel	0.00000407
Melissa	0.00010254
Melvin	0.00000230
Memphis	0.00004802
Menard	0.00000661
Menard County	0.00009811
Mercedes	0.00014294
Meridian	0.00002364
Merkel	0.00006745
Mertens	0.00000159
Mertzon	0.00000020
Mesquite	0.00207139
Mexia	0.00014064
Miami	0.00000303
Midland	0.00347900
Midland County	0.00186618
Midlothian	0.00063866
Midway	0.00000052
Milam County	0.00064924
Milano	0.00000602
Mildred	0.00000191
Miles	0.00000062
Milford	0.00004118
Miller's Cove	0.00000064
Millican	0.00000278
Mills County	0.00013288
Millsap	0.00000023
Mineola	0.00032480
Mineral Wells	0.00061374
Mingus	0.00000126
Mission	0.00083178
Missouri City	0.00139755
Mitchell County	0.00013900
Mobeetie	0.00000034
Mobile City	0.00001356
Monahans	0.00003899
Mont Belvieu	0.00013113

Montague County	0.00063197
Montgomery	0.00001256
Montgomery County	0.01800607
Moody	0.00000552
Moore County	0.00027084
Moore Station	0.00000514
Moran	0.00000034
Morgan	0.00000403
Morgan's Point	0.00002070
Morgan's Point Resort	0.00005349
Morris County	0.00035552
Morton	0.00000111
Motley County	0.00002229
Moulton	0.00000666
Mount Calm	0.00000403
Mount Enterprise	0.00001222
Mount Pleasant	0.00043790
Mount Vernon	0.00004033
Mountain City	0.00001032
Muenster	0.00003104
Muleshoe	0.00003273
Mullin	0.00000256
Munday	0.00001365
Murchison	0.00001535
Murphy	0.00034595
Mustang	0.00000005
Mustang Ridge	0.00001642
Nacogdoches	0.00137328
Nacogdoches County	0.00132389
Naples	0.00002816
Nash	0.00005333
Nassau Bay	0.00007498
Natalia	0.00000417
Navarro	0.00000223
Navarro County	0.00069009
Navasota	0.00025117
Nazareth	0.00000082
Nederland	0.00029724
Needville	0.00006894
Nevada	0.00000158
New Berlin	0.00000003
New Boston	0.00004635
New Braunfels	0.00204875
New Chapel Hill	0.00000192
New Deal	0.00000226
New Fairview	0.00001556
New Home	0.00000006
New Hope	0.00000683
New London	0.00002753
New Summerfield	0.00000294
New Waverly	0.00001708
Newark	0.00000347
Newcastle	0.00000609
Newton	0.00004068
Newton County	0.00105338
Neylandville	0.00000109
Niederwald	0.00000011
Nixon	0.00001522
Nocona	0.00011024
Nolan County	0.00033508
Nolanville	0.00002831
Nome	0.00000261
Noonday	0.00000151
Nordheim	0.00000464
Normangee	0.00004128

North Cleveland	0.00000070
North Richland Hills	0.00097613
Northlake	0.00005937
Novice	0.00000051
Nueces County	0.00911955
Oak Grove	0.00001846
Oak Leaf	0.00000408
Oak Point	0.00006007
Oak Ridge	0.00000239
Oak Ridge North	0.00022341
Oak Valley	0.00000005
Oakwood	0.00000099
O'Brien	0.00000050
Ochiltree County	0.00010317
Odem	0.00004947
Odessa	0.00372775
O'Donnell	0.00000018
Oglesby	0.00000020
Old River-Winfree	0.00014435
Oldham County	0.00006879
Olmos Park	0.00006534
Olney	0.00004059
Olton	0.00000798
Omaha	0.00002790
Onalaska	0.00021103
Opdyke West	0.00000319
Orange	0.00207560
Orange County	0.00459879
Orange Grove	0.00001118
Orchard	0.00000578
Ore City	0.00004538
Overton	0.00005267
Ovilla	0.00008927
Oyster Creek	0.00006422
Paducah	0.00000084
Paint Rock	0.00000094
Palacios	0.00009358
Palestine	0.00118672
Palisades	0.00000160
Palm Valley	0.00001279
Palmer	0.00008444
Palmhurst	0.00003107
Palmview	0.00005052
Palo Pinto County	0.00083081
Pampa	0.00044818
Panhandle	0.00006357
Panola County	0.00053799
Panorama Village	0.00000861
Pantego	0.00008598
Paradise	0.00000035
Paris	0.00134120
Parker	0.00006871
Parker County	0.00317503
Parmer County	0.00010577
Pasadena	0.00237691
Pattison	0.00000765
Patton Village	0.00006178
Payne Springs	0.00001180
Pearland	0.00222501
Pearsall	0.00007713
Pecan Gap	0.00000480
Pecan Hill	0.00000153
Pecos	0.00005081
Pecos County	0.00031331
Pelican Bay	0.00000799

Penelope	0.00000277
Penitas	0.00000208
Perryton	0.00015576
Petersburg	0.00001127
Petrolia	0.00000011
Petronila	0.00000003
Pflugerville	0.00057606
Pharr	0.00096481
Pilot Point	0.00007742
Pine Forest	0.00002596
Pine Island	0.00002094
Pinehurst	0.00021781
Pineland	0.00002759
Piney Point Village	0.00010492
Pittsburg	0.00013684
Plains	0.00000086
Plainview	0.00040198
Plano	0.00767739
Pleak	0.00000180
Pleasant Valley	0.00000206
Pleasanton	0.00019341
Plum Grove	0.00000172
Point	0.00001013
Point Blank	0.00000236
Point Comfort	0.00000298
Point Venture	0.00000392
Polk County	0.00247221
Ponder	0.00000855
Port Aransas	0.00020681
Port Arthur	0.00245297
Port Isabel	0.00006534
Port Lavaca	0.00007835
Port Neches	0.00025899
Portland	0.00051011
Post	0.00001555
Post Oak Bend City	0.00000689
Poteet	0.00004512
Poth	0.00002649
Potter County	0.00247801
Pottsboro	0.00008201
Powell	0.00000074
Poynor	0.00000786
Prairie View	0.00005067
Premont	0.00002214
Presidio	0.00000098
Presidio County	0.00000525
Primera	0.00001972
Princeton	0.00012830
Progreso	0.00005381
Progreso Lakes	0.00000026
Prosper	0.00015180
Providence Village	0.00000338
Putnam	0.00000009
Pyote	0.00000015
Quanah	0.00000138
Queen City	0.00003225
Quinlan	0.00004869
Quintana	0.00000328
Quitaque	0.00000006
Quitman	0.00010413
Rains County	0.00035460
Ralls	0.00002644
Rancho Viejo	0.00002557
Randall County	0.00185417
Ranger	0.00008124

Rankin	0.00001075
Ransom Canyon	0.00000620
Ravenna	0.00000456
Raymondville	0.00004978
Reagan County	0.00016810
Real County	0.00003382
Red Lick	0.00000015
Red Oak	0.00017895
Red River County	0.00019537
Redwater	0.00000705
Reeves County	0.00068900
Refugio	0.00005892
Refugio County	0.00030811
Reklaw	0.00000758
Reno	0.00002527
Reno	0.00007443
Retreat	0.00000034
Rhome	0.00008190
Rice	0.00001315
Richardson	0.00173543
Richland	0.00000140
Richland Hills	0.00016292
Richland Springs	0.00001490
Richmond	0.00051737
Richwood	0.00008075
Riesel	0.00000745
Rio Bravo	0.00005699
Rio Grande City	0.00017298
Rio Hondo	0.00002367
Rio Vista	0.00002946
Rising Star	0.00001289
River Oaks	0.00007945
Riverside	0.00000572
Roanoke	0.00000183
Roaring Springs	0.00000307
Robert Lee	0.00000057
Roberts County	0.00000364
Robertson County	0.00029761
Robinson	0.00012002
Robstown	0.00026770
Roby	0.00000285
Rochester	0.00000449
Rockdale	0.00013982
Rockport	0.00036168
Rocksprings	0.00000017
Rockwall	0.00076205
Rockwall County	0.00112547
Rocky Mound	0.00000187
Rogers	0.00002545
Rollingwood	0.00003169
Roma	0.00011086
Roman Forest	0.00005740
Ropesville	0.00001415
Roscoe	0.00000519
Rose City	0.00002675
Rose Hill Acres	0.00001541
Rosebud	0.00000993
Rosenberg	0.00084395
Ross	0.00000098
Rosser	0.00000366
Rotan	0.00000995
Round Mountain	0.00000303
Round Rock	0.00317328
Round Top	0.00000093
Rowlett	0.00066642

Roxton	0.00000031
Royse City	0.00015663
Rule	0.00000534
Runaway Bay	0.00004621
Runge	0.00000170
Runnels County	0.00022554
Rusk	0.00011994
Rusk County	0.00100927
Sabinal	0.00001207
Sabine County	0.00030986
Sachse	0.00015600
Sadler	0.00000616
Saginaw	0.00021315
Salado	0.00002140
San Angelo	0.00357673
San Antonio	0.02910277
San Augustine	0.00016788
San Augustine County	0.00025236
San Benito	0.00026677
San Diego	0.00007847
San Elizario	0.00005221
San Felipe	0.00000999
San Jacinto County	0.00131599
San Juan	0.00019230
San Leanna	0.00000024
San Marcos	0.00217125
San Patricio	0.00002809
San Patricio County	0.00181277
San Perlita	0.00001479
San Saba	0.00006704
San Saba County	0.00011708
Sanctuary	0.00000011
Sandy Oaks	0.00006575
Sandy Point	0.00001091
Sanford	0.00000205
Sanger	0.00014825
Sansom Park	0.00000149
Santa Anna	0.00000219
Santa Clara	0.00000058
Santa Fe	0.00022181
Santa Rosa	0.00001426
Savoy	0.00001566
Schertz	0.00040073
Schleicher County	0.00003797
Schulenburg	0.00001707
Scotland	0.00000098
Scottsville	0.00000472
Scurry	0.00000740
Scurry County	0.00048744
Seabrook	0.00020180
Seadrift	0.00000660
Seagoville	0.00011404
Seagraves	0.00005021
Sealy	0.00013758
Seguin	0.00251025
Selma	0.00014953
Seminole	0.00010728
Seven Oaks	0.00002611
Seven Points	0.00004968
Seymour	0.00009478
Shackelford County	0.00000859
Shady Shores	0.00000396
Shallowater	0.00001271
Shamrock	0.00002886
Shavano Park	0.00002119

Shelby County	0.00073283
Shenandoah	0.00031415
Shepherd	0.00000098
Sherman	0.00220390
Sherman County	0.00005286
Shiner	0.00002695
Shoreacres	0.00000638
Silsbee	0.00044295
Silverton	0.00000010
Simonton	0.00001270
Sinton	0.00015772
Skellytown	0.00000267
Slaton	0.00000103
Smiley	0.00000437
Smith County	0.00505974
Smithville	0.00011339
Smyer	0.00000200
Snook	0.00000948
Snyder	0.00006012
Socorro	0.00007416
Somerset	0.00001018
Somervell County	0.00038051
Somerville	0.00002537
Sonora	0.00004891
Sour Lake	0.00011904
South Houston	0.00017080
South Mountain	0.00000103
South Padre Island	0.00020420
Southlake	0.00047231
Southmayd	0.00004731
Southside Place	0.00000590
Spearman	0.00009333
Splendora	0.00005171
Spofford	0.00000005
Spring Valley Village	0.00010936
Springlake	0.00000002
Springtown	0.00009496
Spur	0.00000285
St. Hedwig	0.00000074
St. Jo	0.00004907
St. Paul	0.00000014
Stafford	0.00050097
Stagecoach	0.00002024
Stamford	0.00000265
Stanton	0.00002559
Staples	0.00000013
Star Harbor	0.00000101
Starr County	0.00066597
Stephens County	0.00023496
Stephenville	0.00055648
Sterling City	0.00000042
Sterling County	0.00000626
Stinnett	0.00002731
Stockdale	0.00000494
Stonewall County	0.00001215
Stratford	0.00005585
Strawn	0.00000658
Streetman	0.00000003
Sudan	0.00000021
Sugar Land	0.00214374
Sullivan City	0.00004081
Sulphur Springs	0.00083068
Sun Valley	0.00000003
Sundown	0.00001728
Sunnyvale	0.00002165

Sunray	0.00001714
Sunrise Beach Village	0.00001389
Sunset Valley	0.00006283
Surfside Beach	0.00004353
Sutton County	0.00004361
Sweeny	0.00003002
Sweetwater	0.00045498
Swisher County	0.00004834
Taft	0.00003907
Tahoka	0.00000287
Talco	0.00000248
Talty	0.00006083
Tarrant County	0.04114106
Tatum	0.00000648
Taylor	0.00038630
Taylor County	0.00234052
Taylor Lake Village	0.00000275
Taylor Landing	0.00000102
Teague	0.00001143
Tehuacana	0.00000008
Temple	0.00187165
Tenaha	0.00003145
Terrell	0.00099137
Terrell County	0.00003824
Terrell Hills	0.00006572
Terry County	0.00016948
Texarkana	0.00128063
Texas City	0.00199134
Texhoma	0.00000104
Texline	0.00000576
The Colony	0.00076198
The Hills	0.00000669
Thompsons	0.00001264
Thorndale	0.00001063
Thornton	0.00000180
Thorntonville	0.00000058
Thrall	0.00000550
Three Rivers	0.00003112
Throckmorton	0.00000019
Throckmorton County	0.00003797
Tiki Island	0.00001452
Timbercreek Canyon	0.00000246
Timpson	0.00008428
Tioga	0.00001593
Tira	0.00000123
Titus County	0.00047074
Toco	0.00000003
Todd Mission	0.00001120
Tolar	0.00001579
Tom Bean	0.00001529
Tom Green County	0.00188285
Tomball	0.00023080
Tool	0.00009858
Toyah	0.00000027
Travis County	0.03135648
Trent	0.00000042
Trenton	0.00002059
Trinidad	0.00003906
Trinity	0.00015768
Trinity County	0.00070511
Trophy Club	0.00019580
Troup	0.00005279
Troy	0.00003546
Tulia	0.00005940
Turkey	0.00000491

Tuscola	0.00000092
Tye	0.00001177
Tyler	0.00482553
Tyler County	0.00087828
Uhland	0.00001030
Uncertain	0.00000123
Union Grove	0.00000663
Union Valley	0.00000444
Universal City	0.00018952
University Park	0.00033889
Upshur County	0.00085533
Upton County	0.00005666
Uvalde	0.00012292
Uvalde County	0.00024162
Val Verde County	0.00078543
Valentine	0.00000138
Valley Mills	0.00001486
Valley View	0.00001216
Van	0.00004137
Van Alstyne	0.00029166
Van Horn	0.00000140
Van Zandt County	0.00165831
Vega	0.00000649
Venus	0.00006528
Vernon	0.00054225
Victoria	0.00056398
Victoria County	0.00347257
Vidor	0.00063747
Vinton	0.00000415
Volente	0.00000222
Von Ormy	0.00000342
Waco	0.00341338
Waelder	0.00002285
Wake Village	0.00000116
Walker County	0.00123083
Waller	0.00007530
Waller County	0.00084137
Wallis	0.00001799
Walnut Springs	0.00000122
Ward County	0.00045280
Warren City	0.00000044
Washington County	0.00055818
Waskom	0.00003564
Watauga	0.00022144
Waxahachie	0.00101396
Weatherford	0.00138581
Webb County	0.00336869
Webberville	0.00000853
Webster	0.00035468
Weimar	0.00003887
Weinert	0.00000156
Weir	0.00000295
Wellington	0.00006074
Wellman	0.00000255
Wells	0.00000905
Weslaco	0.00049300
West	0.00002348
West Columbia	0.00011972
West Lake Hills	0.00011371
West Orange	0.00028301
West Tawakoni	0.00004663
West University Place	0.00023115
Westbrook	0.00000029
Westlake	0.00027693
Weston	0.00000178

Weston Lakes	0.00000126
Westover Hills	0.00003006
Westworth Village	0.00005228
Wharton	0.00021133
Wharton County	0.00048592
Wheeler	0.00000298
Wheeler County	0.00017516
White Deer	0.00000849
White Oak	0.00010204
White Settlement	0.00015536
Whiteface	0.00000104
Whitehouse	0.00019345
Whitesboro	0.00012621
Whitewright	0.00004732
Whitney	0.00000048
Wichita County	0.00368247
Wichita Falls	0.00555049
Wickett	0.00000058
Wilbarger County	0.00036749
Willacy County	0.00016387
Williamson County	0.00797325
Willis	0.00016256
Willow Park	0.00017825
Wills Point	0.00029177
Wilmer	0.00000284
Wilson	0.00000008
Wilson County	0.00080689
Wimberley	0.00000483
Windcrest	0.00008605
Windom	0.00000724
Windthorst	0.00002257
Winfield	0.00000193
Wink	0.00000080
Winkler County	0.00040775
Winnsboro	0.00019194
Winona	0.00000213
Winters	0.00004153
Wise County	0.00192716
Wixon Valley	0.00000294
Wolfe City	0.00003644
Wolfforth	0.00002681
Wood County	0.00178032
Woodbranch	0.00006412
Woodcreek	0.00000239
Woodloch	0.00000675
Woodsboro	0.00000754
Woodson	0.00000081
Woodville	0.00013560
Woodway	0.00017142
Wortham	0.00000251
Wylie	0.00076472
Yantis	0.00001381
Yoakum	0.00013473
Yoakum County	0.00023283
Yorktown	0.00003631
Young County	0.00029413
Zapata County	0.00037653
Zavala County	0.00025431
Zavalla	0.00000726

(b) The following is an informational listing of the pro-rata share of each region that the Texas Opioid Council will adopt when making an initial distribution of opioid abatement strategy allocations from a portion of the funds received by the Council from the settlement or other disposition of the Texas Opioid Multi District Litigation, In Re: Texas Opioid Litigation, MDL

No. 2018-63587, in the 152nd District Court of Harris County, Texas or any other litigation or settlements involving the State of Texas as a litigant in opioid-related litigation in state or federal court during the 2022-23 biennium.

Region	Share
1	0.05515633
2	0.07813739
3	0.17455365
4	0.03902955
5	0.02542550
6	0.09845317
7	0.07285670
8	0.03495025
9	0.09594819
10	0.09457202
11	0.01372268
12	0.03390769
13	0.00749727
14	0.01749546
15	0.02596578
16	0.01363928
17	0.03325101
18	0.05741368
19	0.01827600
20	0.00974842

Sec. 17.16. Contingency for Texas Space Commission. Contingent upon the enactment of legislation relating to the creation of a Texas space commission by the Eighty-eighth Legislature, Regular Session, in addition to the amounts appropriated elsewhere in this Act, $350,000,000 in General Revenue is appropriated in the 2024-25 biennium to implement the provisions of the legislation. Any unexpended balances of these funds remaining as of August 31, 2024, are appropriated to the commission for the fiscal year beginning September 1, 2024, for the same purpose.

Sec. 17.17. Supplemental Appropriations Bill. In addition to amounts appropriated elsewhere in this Act, it is the intent of the Legislature to provide funding in the supplemental appropriations bill for additional purposes including:

(a) Health and Human Services Commission: $2.3 billion for state hospital construction and additional inpatient capacity;

(b) Employees Retirement System: $1.0 billion for a one-time legacy payment to the employees retirement system;

(c) Texas Education Agency: $600.0 million to assist school districts in implementing school safety initiatives;

(d) Texas Facilities Commission: $400.0 million to be deposited into General Revenue-Dedicated Account 5166, Deferred Maintenance, to address future maintenance of state buildings and $210.0 million for construction of a new facility for the Texas State Library and Archives Commission for records storage/archive;

(e) Water Development Board: $400 million for flood mitigation;

(f) Texas Historical Commission: $300.0 million to be deposited in an endowment fund in the Safe Keeping Trust Fund for maintenance of historical sites contingent on passage of legislation creating the fund and $217.1 million for various restoration, maintenance, and improvement projects;

(g) Cross Article: $273.6 million for vehicle replacement;

(h) Comptroller of Public Accounts - Fiscal Programs: $243.8 million to fully fund remaining Texas Guaranteed Tuition Plan obligations;

(i) State Preservation Board: $200.0 million to be deposited in an endowment fund in the Safe Keeping Trust Fund for maintenance of state facilities contingent on passage of legislation creating the fund;

(j) Parks and Wildlife Department: $100.0 million to fund park acquisition;

(k) Salary Increase: $148.9 million to fund three months of a 5.0 percent pay increase for classified state employees (or $250 per month if greater); and

(l) Texas Public Finance Authority: it is the intent of the Legislature to provide funding to meet the obligations issued by the Texas Natural Gas Securitization Finance Corporation pursuant to House Bill 1520, 87th Legislature, Regular Session, 2021, or similar legislation passed by the 88th Legislature.

Sec. 17.18. Appropriation for a Salary Increase for General State Employees.

(a) As used in this section, "salary increase" shall mean:

(1) a 5.0 percent increase in annual salary with a minimum of $3,000 per annum increase in salary, to begin on September 1, 2023, and another increase in annual salary to occur on September 1, 2024, consisting of an additional 5.0 percent increase with a minimum of $3,000 per annum increase in salary;

(2) any related employee benefits costs associated with the salary increase described by Subsection (a)(1) including contributions required by Sections 17.03 and 17.06; and

(3) funding necessary to implement the recommendations for changes to State Classification Plan as provided by the State Auditor's Biennial Report on the State's Position Classification Plan for the 2024-2025 Biennium.

(b) In addition to other amounts appropriated elsewhere in this Act which can be found in an individual strategy item contained in the bill pattern for each agency, for the biennium the Comptroller of Public Accounts is appropriated an amount estimated to be $0 out of the General Revenue Fund, an amount estimated to be $0 out of the General Revenue-Dedicated, an amount estimated to be $0 out of State Highway Fund No. 006, an amount estimated to be $0 out of Other Funds and accounts, and an amount estimated to be $0 out of federal funds to fund a salary increase as described in Subsection (a) for all employee positions of state agencies paid according to the Schedules A, B, and C Classification Salary Schedules, including employees of the Higher Education Coordinating Board and the employees of a Texas A&M University System service agency, as such a salary increase is reflected in the salary rates authorized elsewhere in this Act. Included in the amounts above and in the other amounts appropriated elsewhere in this Act which can be found in an individual strategy item contained in the bill pattern for each agency are General Revenue Funds, General Revenue-Dedicated Funds, State Highway Fund No. 006, and Other Funds that are intended to provide the salary increase for certain FTE positions currently paid from federal fund sources that would not be available for this purpose.

(c) The amounts appropriated by this section and elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency may not be used to provide a salary increase for statewide elected officials, justices and judges of the appellate and district courts, district attorneys, criminal district attorneys, county attorneys performing the duties of a district attorney, line item exempt (non-classified) employees, employees of institutions of higher education (except the employee positions of the Higher Education Coordinating Board and of a Texas A&M University System service agency), or the compensatory per diem of board or commission members.

(d) Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section and to the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. Each agency shall pay the increase in compensation from funds held in the state Treasury and from local funds in the same proportion as the employee's regular compensation unless their salary is paid from those federal funds deemed unavailable in Subsection (b).

(e) The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. Funds appropriated in this section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency shall be allocated to each agency, and to the appropriate employee benefit appropriation items, in accordance with these rules and regulations and may be used for the purpose of providing a salary increase and paying associated benefit costs.

(f) Notwithstanding other restrictions on transfers of appropriations from one strategy to another, the funds appropriated for the salary increase may be transferred to other strategies without limitation only for the purpose of implementing the salary increase.

(g) This section and the appropriations made elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency do not authorize an increase of classified salary rates or exempt salary rates above the rates listed in the applicable schedule in this Act.

(h) State agencies appropriated monies under this Act may not increase fees or taxes during fiscal years 2024 or 2025 to offset the appropriations made by this section or elsewhere in this Act that are intended to be used for the salary increase described by Subsection (a). The monies necessary for the salary increase described by Subsection (a) for employees of agencies subject to appropriations limited to revenues collected provisions are included in the totals appropriated by this section and elsewhere in this Act that are intended to be used for the salary increases described by Subsection (a) and which can be found in an individual strategy item contained in the bill pattern for each agency. This subsection does not apply to the Texas Department of Insurance.

(i) This section shall apply to part-time employees hired pursuant to Government Code, Section 658.009. For the purposes of this section, in computing the annual salary increase for a part-time employee, the salary increase shall be proportional to an employee working 40 hours per week.

(j) This section applies to all staff at the Windham School District and the Texas Department of Juvenile Justice. This section applies to the non-instructional staff at the School for the Deaf and the School for the Blind and Visually Impaired; it does not apply to the instructional staff whose salaries are statutorily tied to the salary schedule at the Austin Independent School District.

Part 18. CONTINGENCY AND OTHER PROVISIONS

Sec. 18.01. American Rescue Plan Act Appropriations.

(a) All unobligated fund balances and money received by this state from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) (ARPA), including all FEMA reimbursements for the expenditure of ARPA funds, not appropriated elsewhere in the Act (estimated to be $4,000,000,000) are appropriated to the Texas Department of Criminal Justice for the state fiscal biennium ending August 31, 2025, for salaries, benefits, or other eligible agency expenditures. The Texas Department of Criminal Justice shall, in consultation with the Comptroller of Public Accounts and the Legislative Budget Board, determine the allocation of benefits included in the increased appropriations. The Texas Department of Criminal Justice shall identify the strategies out of which the amounts appropriated to the agency from ARPA federal funds are made.

(b) Texas Department of Criminal Justice General Revenue appropriations and end-of- article appropriations for employee benefits are reduced in the state fiscal biennium ending August 31, 2025, by the amount in subsection (a) supplanting General Revenue appropriations made elsewhere in the Act. The Texas Department of Criminal Justice shall identify to the Comptroller of Public Accounts and the Legislative Budget Board the strategies and objectives out of which the indicated reductions in amounts appropriated to the agency are to be made.

Sec. 18.02. Contingency for Senate Bill 6. Contingent on enactment of Senate Bill 6, or similar legislation relating to the establishment of the Texas Energy Insurance Program and other funding mechanisms to support the construction and operation of electric generating facilities by the 88th Legislature, Regular Session, 2023, the Comptroller of Public Accounts is directed to transfer, consistent with the requirements of Senate Bill 6, $10,000,000,000 from the General Revenue Fund and deposit that transferred sum to the Texas Energy Insurance Fund to be established by Section 49-q, Article III, Texas Constitution. This section is also contingent on ratification by the voters of this state of a constitutional amendment proposed by the 88th Legislature, Regular Session, 2023, providing for the creation of the Texas Energy Insurance Fund and the authorization of other funding mechanisms to support the construction and operation of electric generating facilities. If that amendment is not approved by the voters, this section has no effect.

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Contingency-Texas Space Commission	$ 350,000,000	$ 0
ARPA Appropriation	(4,000,000,000)	0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ (3,650,000,000)	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(Federal Funds)

	For the Years Ending August 31, 2024	August 31, 2025
ARPA Appropriation	$ 4,000,000,000	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 4,000,000,000	$ 0

RECAPITULATION - ARTICLE IX
GENERAL PROVISIONS
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Contingency-Texas Space Commission	$ 350,000,000	$ 0
Less Interagency Contracts	$ 0	$ 0
TOTAL, ARTICLE IX - GENERAL PROVISIONS	$ 350,000,000	$ 0

ARTICLE X

THE LEGISLATURE

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated legislative agencies.

SENATE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 43,378,143	$ 46,491,842
Total, Method of Financing	$ 43,378,143	$ 46,491,842
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SENATE		
A.1.1. Strategy: SENATE	$ 43,378,143	$ 46,491,842
Grand Total, SENATE	$ 43,378,143	$ 46,491,842
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,996,082	$ 3,217,116
Group Insurance	6,288,940	6,462,845
Social Security	2,437,193	2,615,372
Benefits Replacement	7,211	5,761
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 11,729,426	$ 12,301,094

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Senate may be expended for constitutionally authorized annual salaries for Members of the Senate and the Lieutenant Governor, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling and other expenses of the Senate including interim expenses of the Eighty-eighth and Eighty-ninth Legislatures as may be authorized by law or by resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The Senate shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the Senate during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Senate are appropriated to the Senate for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Senate are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

HOUSE OF REPRESENTATIVES

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 47,890,411	$ 61,628,336
Total, Method of Financing	$ 47,890,411	$ 61,628,336
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HOUSE OF REPRESENTATIVES		
A.1.1. Strategy: HOUSE OF REPRESENTATIVES	$ 47,890,411	$ 61,628,336
Grand Total, HOUSE OF REPRESENTATIVES	$ 47,890,411	$ 61,628,336
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 3,217,220	$ 3,582,383
Group Insurance	9,439,355	9,701,927
Social Security	2,678,654	2,973,384
Benefits Replacement	7,600	6,073
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 15,342,829	$ 16,263,767

1. **Purposes For Which Appropriations May Be Expended.** Funds appropriated to the House of Representatives may be expended for Constitutionally authorized annual salaries for Members of the House of Representatives, per diem, other salaries and wages, consumable supplies and materials, current and recurring operating expenses, films, membership dues in the National Conference of State Legislatures and in any national or regional organization of legislative leaders, capital outlay, building repair and remodeling, and other expenses for the House of Representatives, including interim expenses of the Eighty-eighth and Eighty-ninth Legislatures as may be authorized by law or resolution.

2. **Appropriation of Fees: Rental Space in Capitol Building.** The House of Representatives shall charge a reasonable fee for rental of space within the State Capitol Building under its control and authority. Any fees so collected are appropriated for use by the House of Representatives during the biennium covered by this Act.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the House of Representatives are appropriated to the House of Representatives for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the House of Representatives are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

LEGISLATIVE BUDGET BOARD

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 14,576,718	$ 15,399,811
Total, Method of Financing	$ 14,576,718	$ 15,399,811
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		

LEGISLATIVE BUDGET BOARD
(Continued)

Items of Appropriation:		
A. Goal: LEGISLATIVE BUDGET BOARD		
A.1.1. Strategy: LEGISLATIVE BUDGET BOARD	$ 14,576,718	$ 15,399,811
Grand Total, LEGISLATIVE BUDGET BOARD	$ 14,576,718	$ 15,399,811
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,079,121	$ 1,149,965
Group Insurance	1,633,742	1,679,321
Social Security	877,607	934,722
Benefits Replacement	3,332	2,663
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 3,593,802	$ 3,766,671

1. **Purposes for Which Appropriations May Be Expended.** Amounts appropriated to the Legislative Budget Board shall be budgeted by said Board pursuant to Chapter 322, Government Code, and any amendments there to including the payment of travel expenses and registration fees incurred by Budget Board members or members of its staff in attending meetings on issues regarding federal-state relations, those problems affecting state or local governments, and meetings sponsored by the Council of State Governments or any of its affiliated organizations, and contributions incident to membership in national or regional organizations of state governments.

2. **Unexpended Balance.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Legislative Budget Board are appropriated to the Legislative Budget Board for the same purposes for the fiscal year beginning September 1, 2024.

3. **Texas School Performance Reviews.** In view of the cost savings and efficiency measures accruing to school districts from School Performance Reviews, the Legislative Budget Board may enter into interlocal cost sharing agreements with school districts where districts requesting review will be responsible for up to 25 percent of the cost of such performance reviews. The Legislative Budget Board shall be solely responsible for the terms and conditions of the contracts and administration of the program. However, any such cost sharing contracts shall include the school as a third party. The financial responsibility of such schools shall be a direct obligation of the school to pay the vendor upon approval of the work product by the Legislative Budget Board.

LEGISLATIVE COUNCIL

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 46,065,778	$ 51,392,235
Total, Method of Financing	$ 46,065,778	$ 51,392,235
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE COUNCIL		
A.1.1. Strategy: LEGISLATIVE COUNCIL	$ 46,065,778	$ 51,392,235
Grand Total, LEGISLATIVE COUNCIL	$ 46,065,778	$ 51,392,235
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 2,775,100	$ 2,946,735

Group Insurance	4,770,460	4,889,976
Social Security	2,230,772	2,368,954
Benefits Replacement	19,464	15,551
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 9,795,796	$ 10,221,216

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Council may be expended for payment of salaries and other necessary expenses to carry out the council's statutory powers and duties (including those powers and duties provided by Chapters 301, 323, and 326, Government Code; §§531.203, 762.011, and 2053.004, Government Code; and §276.008, Election Code) and to carry out responsibilities assigned pursuant to legislative resolution. Out of the funds appropriated above:

   a. $1,000,000 each shall be transferred annually to the Senate and the House of Representatives for printing costs;

   b. $50,000 each shall be transferred annually to the Senate and House of Representatives for moving expenses; and

   c. Out of funds appropriated above, the Legislative Council shall transfer to the chamber of the Legislature for which the Council estimates it has spent or will spend less money on bill analysis services during the 2024-25 biennium, as compared to the other chamber, an amount of funds equal to the difference in the amounts estimated by the Council as spent or to be spent on bill analysis services for each chamber of the Legislature.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Legislative Council are appropriated to the Legislative Council for the same purposes for the fiscal year beginning September 1, 2024.

3. **Appropriation of Fees: Charges for Information Services.** In addition to other amounts appropriated, there is appropriated to the Legislative Council for the fiscal years beginning September 1, 2023, and September 1, 2024, any amounts received as charges under §323.014(c), Government Code.

4. **Transfers to Legislative Agencies.** The Legislative Council may transfer amounts, as appropriate, to the Commission on Uniform State Laws and to legislative agencies as determined by the Lieutenant Governor and the Speaker of the House.

COMMISSION ON UNIFORM STATE LAWS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 197,416	$ 197,416
Total, Method of Financing	$ 197,416	$ 197,416
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: COMMISSION ON UNIFORM STATE LAWS		
A.1.1. Strategy: COMMISSION ON UNIFORM STATE LAWS	$ 197,416	$ 197,416
Grand Total, COMMISSION ON UNIFORM STATE LAWS	$ 197,416	$ 197,416

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Commission on Uniform State Laws may be expended for payment of the contribution by the State of Texas to the National Conference of Commissioners on Uniform State Laws and for payment of other necessary expenses of the commission in carrying out provisions of Chapter 762, Government Code, including the printing of the commission's report and travel expenses of members of the commission to attend the annual meeting of the National Conference of Commissioner's on Uniform State Laws and travel to the state capitol on commission business.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Commission on Uniform State Laws are appropriated to the Commission on Uniform State Laws for the same purposes for the fiscal year beginning September 1, 2024.

SUNSET ADVISORY COMMISSION

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,810,665	$ 2,929,310
Total, Method of Financing	$ 2,810,665	$ 2,929,310
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: SUNSET ADVISORY COMMISSION		
A.1.1. Strategy: SUNSET ADVISORY COMMISSION	$ 2,810,665	$ 2,929,310
Grand Total, SUNSET ADVISORY COMMISSION	$ 2,810,665	$ 2,929,310
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 210,681	$ 223,326
Group Insurance	302,512	309,999
Social Security	163,441	173,575
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 677,290	$ 707,424

1. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Sunset Advisory Commission are appropriated to the Sunset Advisory Commission for the same purposes for the fiscal year beginning September 1, 2024.

2. **Appropriation to Sunset Advisory Commission Account.** The money that an entity is required by law to pay to the Sunset Advisory Commission to cover the costs the commission incurs in performing a review of the entity is appropriated to the commission for maintaining the operations of the commission.

STATE AUDITOR'S OFFICE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 18,267,458	$ 19,179,828
Other Funds		
Appropriated Receipts	$ 100,000	$ 100,000
Interagency Contracts	4,675,000	4,675,000
Subtotal, Other Funds	$ 4,775,000	$ 4,775,000
Total, Method of Financing	$ 23,042,458	$ 23,954,828
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: STATE AUDITOR		
A.1.1. Strategy: STATE AUDITOR	$ 23,042,458	$ 23,954,828
Grand Total, STATE AUDITOR'S OFFICE	$ 23,042,458	$ 23,954,828
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 1,613,943	$ 1,711,135
Group Insurance	2,338,198	2,397,190
Social Security	1,274,764	1,352,838
Benefits Replacement	8,686	6,940
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 5,235,591	$ 5,468,103

1. **Appropriation of Interagency Contracts.** All funds transferred to the State Auditor's Office (SAO) pursuant to interagency contracts for services provided by the SAO are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

2. **Appropriation of Appropriated Receipts.** All funds reimbursed to the State Auditor's Office (SAO) by governmental entities for the provision of services are appropriated to the SAO during the fiscal year in which they are received and shall be used as provided by Government Code, Chapter 321.

3. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the State Auditor's Office (SAO) from the General Revenue Fund are appropriated to the SAO for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balance remaining as of August 31, 2024, from appropriations made to the SAO from the General Revenue Fund are appropriated to the SAO for the same purposes for the fiscal year beginning September 1, 2024.

4. **Notification of State Auditor Reports.** The State Auditor's Office shall provide copies of audit reports to the respective affected agencies and to the Legislative Audit Committee prior to public release of any audit or audit report.

5. **Actuarial Analysis of Health and Human Services Managed Care Rates.** From funds appropriated above, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office (SAO) shall conduct an actuarial analysis of the fiscal year 2024 rates for Medicaid managed care at the Health and Human Services Commission (HHSC).

   (a) Within 45 days of the submission of rates by HHSC to the Legislative Budget Board, the SAO shall provide and file a report on the actuarial soundness of the rates, as well as an analysis of key factors that affect the rates with the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

(b) No later than November 1, 2023, the SAO shall provide an audit report on the rate making process used by HHSC. The report should identify improvements that can be made to the rate making process, including identifying significant cost drivers in the rate setting process, and identifying improvements to the process of communicating rates with oversight entities. In evaluating the rate making process, determine if the HHSC followed appropriate procurement processes in obtaining vendors. The report should be provided to the Speaker of the House, Lieutenant Governor, House Appropriations Committee, and the Senate Finance Committee.

6. **Audit of the University of Texas Medical Branch at Galveston Medical Services for Inmates.** From funds appropriated to the State Auditor's Office, in accordance with Chapter 321, Texas Government Code, the State Auditor's Office shall conduct a comprehensive forensic audit of all institutional functions, programs, and operations of medical services provided to inmates in the custody of the Texas Department of Criminal Justice and the Texas Juvenile Justice Department that the University of Texas Medical Branch at Galveston provides under contract with the state. The audit shall identify all unallowable expenses, including medical service payments, pharmaceutical purchases, administrative compensation, salary transactions and contracted services.

LEGISLATIVE REFERENCE LIBRARY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 2,022,248	$ 2,105,145
Other Funds		
Appropriated Receipts	$ 1,425	$ 1,425
Interagency Contracts	1,000	1,000
Subtotal, Other Funds	$ 2,425	$ 2,425
Total, Method of Financing	$ 2,024,673	$ 2,107,570
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: LEGISLATIVE REFERENCE LIBRARY		
A.1.1. Strategy: LEGISLATIVE REFERENCE LIBRARY	$ 2,024,673	$ 2,107,570
Grand Total, LEGISLATIVE REFERENCE LIBRARY	$ 2,024,673	$ 2,107,570
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
Employee Benefits		
Retirement	$ 132,848	$ 141,571
Group Insurance	279,447	286,184
Social Security	105,778	112,793
Benefits Replacement	656	524
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	$ 518,729	$ 541,072

1. **Purposes for Which Appropriations May Be Expended.** Funds appropriated to the Legislative Reference Library may be expended for library administration and services, for salaries and wages, travel, consumable supplies and materials, current and recurring operating expenses, capital outlay, books and periodicals, and other necessary expenses to be expended under the direction of the Legislative Library Board.

2. **Unexpended Balances.** Any unobligated and unexpended balances remaining as of August 31, 2023, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the biennium beginning September 1, 2023.

   Any unobligated and unexpended balances remaining as of August 31, 2024, from appropriations made to the Legislative Reference Library from the General Revenue Fund are appropriated for the same purposes for the fiscal year beginning September 1, 2024.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 37,077,650	$ 38,699,673
Total, Method of Financing	$ 37,077,650	$ 38,699,673
Items of Appropriation:		
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Retirement Contributions. Estimated.	$ 12,024,995	$ 12,972,231
A.1.2. Strategy: GROUP INSURANCE Group Insurance Contributions. Estimated.	25,052,655	25,727,442
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	$ 37,077,650	$ 38,699,673
Grand Total, RETIREMENT AND GROUP INSURANCE	$ 37,077,650	$ 38,699,673

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
General Revenue Fund	$ 9,815,813	$ 10,569,674
Total, Method of Financing	$ 9,815,813	$ 10,569,674
Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH -- EMPLOYER State Match -- Employer. Estimated.	$ 9,768,209	$ 10,531,638
A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated.	47,604	38,036
Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	$ 9,815,813	$ 10,569,674
Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	$ 9,815,813	$ 10,569,674

LEASE PAYMENTS

	For the Years Ending August 31, 2024	August 31, 2025
Method of Financing:		
Total, Method of Financing	$ 0	$ 0
Items of Appropriation:		
Grand Total, LEASE PAYMENTS	$ 0	$ 0

SPECIAL PROVISIONS RELATING TO THE LEGISLATURE

Sec. 2.

(a) A provision of the General Provisions of this Act that restricts or limits the use or transfer of appropriated funds, or that imposes a duty or places a limitation or condition precedent on a state agency, applies to entities and appropriations under this Article only to the extent that the provision by its terms specifically and expressly applies to those entities or appropriations. A general reference to "funds appropriated by this Act" or similar words is not specific and does not express application for purposes of this section.

(b) Notwithstanding other provisions in this Article, amounts appropriated under this Article may be transferred among entities covered by this Article:

(1) in accordance with Chapter 326, Government Code; or,

(2) under a written agreement executed by the presiding officers of the Senate and House of Representatives.

Sec. 3. Authorization to Spend Unexpended Balances. Notwithstanding any other provision contained herein, a legislative agency may only spend prior year balances with the approval of its respective governing board.

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(General Revenue)

	For the Years Ending August 31, 2024	August 31, 2025
Senate	$ 43,378,143	$ 46,491,842
House of Representatives	47,890,411	61,628,336
Legislative Budget Board	14,576,718	15,399,811
Legislative Council	46,065,778	51,392,235
Commission on Uniform State Laws	197,416	197,416
Sunset Advisory Commission	2,810,665	2,929,310
State Auditor's Office	18,267,458	19,179,828
Legislative Reference Library	2,022,248	2,105,145
Subtotal, Legislature	$ 175,208,837	$ 199,323,923
Retirement and Group Insurance	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	9,815,813	10,569,674
Subtotal, Employee Benefits	$ 46,893,463	$ 49,269,347
TOTAL, ARTICLE X - THE LEGISLATURE	$ 222,102,300	$ 248,593,270

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(Other Funds)

	For the Years Ending August 31, 2024	August 31, 2025
State Auditor's Office	$ 4,775,000	$ 4,775,000
Legislative Reference Library	2,425	2,425
Subtotal, Legislature	$ 4,777,425	$ 4,777,425
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 101,425	$ 101,425

RECAPITULATION - ARTICLE X
THE LEGISLATURE
(All Funds)

	For the Years Ending August 31, 2024	August 31, 2025
Senate	$ 43,378,143	$ 46,491,842
House of Representatives	47,890,411	61,628,336
Legislative Budget Board	14,576,718	15,399,811
Legislative Council	46,065,778	51,392,235
Commission on Uniform State Laws	197,416	197,416
Sunset Advisory Commission	2,810,665	2,929,310
State Auditor's Office	23,042,458	23,954,828
Legislative Reference Library	2,024,673	2,107,570
Subtotal, Legislature	$ 179,986,262	$ 204,101,348
Retirement and Group Insurance	37,077,650	38,699,673
Social Security and Benefit Replacement Pay	9,815,813	10,569,674
Subtotal, Employee Benefits	$ 46,893,463	$ 49,269,347
Less Interagency Contracts	$ 4,676,000	$ 4,676,000
TOTAL, ARTICLE X - THE LEGISLATURE	$ 222,203,725	$ 248,694,695

ARTICLE XI

AGENCY PROGRAMS AND STRATEGIES NOT FUNDED ELSEWHERE IN THIS ACT

Sec. 1. The following items represent additional programs and strategies that are not budgeted elsewhere in this Act. The descriptions and sums represented in this Article do not represent items of appropriation, but reflect the intent of the Legislature that funding of these programs and strategies be given consideration at such time as additional resources become available, through other legislation, updated revenue estimates, budget execution actions pursuant to Chapter 317, Government Code, or other approvals by the Eighty-seventh Legislature.

		All Funds 2024-2025
Article I		
Office of the Attorney General		
Law Enforcement Operations CID Additional Staff – 30 FTEs	$	4,232,197
Grants for Landowner Compensation for Damages Caused by Criminal Activity	$	25,000,000
Ethics Commission		
Increase salary of non-exempt positions	$	692,293
Restore FTE cap and fund unused positions - A.1.1. Disclosure Filing	$	113,384
Restore FTE cap and fund unused positions - A.1.2 Officer of the General Counsel	$	281,033
Restore FTE cap and fund unused positions - B.1.1. Central Administration	$	288,611
Restore FTE cap and fund unused positions - B.1.2. Information Resources	$	407,454
Extend capacity of Electronic Filing System	$	275,000
Hire a vendor to improve agency website user interface	$	150,000
Facilities Commission		
Restore funds removed from the agency's base request	$	30,211,122
Public Finance Authority		
Additional Staffing	$	406,000
Trusteed Programs Within the Office of the Governor		
Grants to Combat Elder Abuse, Exploitation, and Neglect	$	5,000,000
Texas Enterprise Fund	$	150,000,000
Hotel Occupancy Tax	$	30,345,689
Rural Community and Economic Development	$	12,000,000
Contingency for Senate Bill 237	$	–
Contingency for House Bill 2466	$	25,000,000
Modernization of Crime Victim Notification	$	20,000,000
Nonprofit Security Grant Program	$	14,000,000
Historical Commission		
Acquisition of IR Technologies	$	275,804
Grant for Promoting Texas History	$	2,000,000
Texas Black Reconstruction Legislator Historical Marker Program	$	150,000
Texas Historical Movie Theater Grant Program	$	25,000,000
Republic of Texas International Boundary Marker	$	475,000
Department of Information Resources		
Cybersecurity Logs for APT Investigation	$	2,000,000
Library & Archives Commission		
Funding for 3.0 FTEs	$	740,518
Pension Review Board		
Staff Consumer Price Index (CPI), Merit, and Targeted Salary Increase	$	131,157
State Preservation Board		
Texas Mall Outdoor Areas Maintenance – Additional FTEs	$	278,260
Veterans Commission		
Increase Claims Support to Veterans – Additional FTEs	$	578,810
Increase Women Veteran Support – Funding and Additional FTE	$	132,052
Increase Veteran Entrepreneur Support – Additional FTE	$	130,060

		All Funds 2024-2025
Veteran Outreach Database Initiative	$	976,708
Funds for Veterans' Mental Health Department	$	818,440
Cancer Prevention and Research Institute of Texas		
Alzheimer's Research Collaborative of Texas	$	200,000,000
Comptroller of Public Accounts		
Contingency for Senate Bill 949	$	25,500,000
Appropriation for Unclaimed Property Securities Management	$	600,000
Contingency for Senate Bill 356	$	–
Contingency for Senate Bill 857	$	1,800,000,000
Fiscal Programs – Comptroller of Public Accounts		
Support for Public Employee Healthcare	$	29,000,000
Contingency for Senate Bill 377 and Senate Joint Resolution 27	$	–
Contingency for Senate Bill X, Winter Storm Uri Ratepayer Relief	$	–
Contingency for Senate Bill 267	$	20,000,000
Appropriation for Unclaimed Property Securities	$	2,900,000
Employees Retirement System		
Contingency for House Bill 2406	$	900,000
Article I Subtotal	**$**	**2,430,989,592**
Article II		
Health and Human Services Commission		
Mental Health Continuum of Care Center in the Uvalde Area	$	23,900,000
Inpatient Psychiatric Bed Capacity in Victoria County	$	–
Sickle Cell Disease Education	$	1,500,000
Community Health Worker Quality Improvement Cost	$	–
Comal County Extended Observation Unit	$	–
Psychiatric Residential Youth Treatment Facilities Certificate	$	–
Rural Behavioral Health Redesign	$	–
Central Texas Community Inpatient Expansions	$	46,000,000
Tarrant Area State Hospital	$	15,500,000
Bell County Diversion Center Grant	$	1,000,000
Additional Mental Health Community Hospital Beds in Aransas Pass	$	30,000,000
Contingency for Senate Bill 1282	$	150,000,000
Contingency for Senate Bill XX	$	20,000,000
Contingency for Senate Bill 1365	$	300,000,000
Contingency for Legislation for the Transfer of Sunrise Canyon Hospital Complex	$	–
El Paso Psychiatric Center	$	50,000,000
Montgomery County Mental Health Treatment Facility	$	2,591,058
Montgomery County Mental Health Treatment Facility	$	45,000,000
Department of Family and Protective Services		
Contingency for Senate Bill 908	$	–
Article II Subtotal	**$**	**685,491,058**
Article III – Public Education		
Texas Education Agency		
Funding for Regional Education Service Center Behavioral Specialists	$	5,000,000
Funding for Regional Education Service Center Behavioral Specialists	$	5,000,000
Contingency for Senate Bill X	$	20,000,000
Texas School for the Blind and Visually Impaired		
Statewide Outreach and Technical Assistance Programs – Additional FTEs	$	1,400,000
Article III - Public Education Subtotal	**$**	**31,400,000**

		All Funds 2024-2025
Article III - Higher Education		
General Academic Institutions/TSTCs/LSC		
UT Arlington Health Innovation Institute (10.0 FTEs)	$	16,000,000
UT Austin Texas Digital Molten Salt Reactor (64.0 FTEs)	$	18,540,308
Prairie View A&M University Juvenile Crime Prevention Center Unexpended Balance (with rider) (2.5 FTEs)	$	1,000,000
Tarleton State University Better Health for Rural North Texans (28.0 FTEs)	$	8,640,000
TAMU San Antonio Alamo Works – Tailoring Degree Programs (24.2 FTEs)	$	6,570,000
UH Downtown CCAP for Public Safety and Emergency Operation Command Center Building	$	3,487,382
UH Downtown CCAP for Property Acquisition – CCAP Revenue Bond Debt Service	$	4,359,228
UNT Center for Integrated Intelligent Mobility Systems (20.0 FTEs)	$	10,000,000
TSU Student Success Center (17.0 FTEs)	$	5,800,000
TSU School Safety Center (18.0 FTEs)	$	9,000,000
TSU Advanced Law Enforcement Rapid Response Training (15.0 FTEs)	$	6,600,000
UT Austin Texas OnRamps	$	4,240,096
UT Austin Lady Bird Johnson Wildflower Center	$	1,000,000
UT El Paso Economic Development Regional Challenge Matching Funds	$	5,000,000
UT San Antonio Life Science Institute	$	14,000,000
UT San Antonio Bold Research Initiative	$	32,000,000
UT Tyler College of Pharmacy Support	$	3,200,000
TAMU Galveston Maritime Infrastructure Project Unexpended Balances	$	UB
Texas Southern University Academy for Aviation and Advanced Technology	$	30,000,000
Angelo State University Commercial Aviation Training Program	$	4,000,000
UT Multi-Institution Center Laredo	$	4,253,764
TAMU Corpus Christi Multi-Purpose Community Events Center	$	55,000,000
Health Related Institutions		
UTRGV School of Medicine School of Podiatric Medicine (30.9 FTEs)	$	12,000,000
UT Medical Branch Galveston School of Public and Population Health	$	11,000,000
UT Southwestern Medical Center Mission Specific Support	$	15,105,328
UT Medical Branch Galveston Institute for Drug Discovery	$	22,200,000
UT Health Science Center Houston Texas All-Payor Claims Database	$	14,000,000
UT Health Science Center San Antonio School of Public Health San Antonio	$	15,000,000
Texas A&M AgriLife Research		
Rebuilding the TAMU AgriLife Research and Extension Center in Vernon	$	15,000,000
Texas A&M AgriLife Extension Service		
Keeping Texas Prepared: The Extension Agency Network	$	32,296,206
Texas A&M Engineering Experiment Station		
Hypersonic Wind Tunnel	$	43,200,000
Texas A&M Engineering Extension Service		
Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention	$	26,000,000
Texas A&M Forest Service		
Keeping Texas Prepared: Emergency Response Capability	$	28,900,000
Keeping Texas Prepared: Local Firefighting Capacity	$	17,399,855
Texas A&M Veterinary Medical Diagnostic Laboratory		
Keeping Texas Prepared: Rapid Detection of Animal and Human Disease Threats	$	4,930,000
Texas Division of Emergency Management		
Regional Storage/Staging Areas for Emergency Management Resources	$	50,000,000
Special Threat Training Facility	$	23,745,000
Texas Higher Education Coordinating Board		
Texas Research Incentive Program	$	304,413,716

		All Funds 2024-2025
Contingency Funding for Competency Based Education Grant Program	$	10,000,000
B-On-Time Balances	$	141,460,191
Article III - Higher Education Subtotal	**$**	**1,031,979,358**
Article III - Subtotal	**$**	**1,063,379,358**
Article IV		
Office of Court Administration, Texas Judicial Council		
Replace Legacy System – Texas Appellate Case Management System	$	11,942,000
Information Technology Licensing - Zoom licenses and other subscription services	$	2,130,000
Information Technology Licensing - Replace the IT equipment nearing end-of-life	$	2,181,516
Court Services Staff Needs - Funding and 2.0 additional FTEs to provide technical assistance to specialty courts	$	350,000
Court Services Staff Needs - Funding and 2.0 additional FTEs to provide training on person and courthouse security best practices	$	308,000
Children's Court Needs - lump-sum annual leave payouts	$	300,000
Children's Court Needs - computer hardware and software licensing updates and 1.0 additional FTE to provide IT support	$	460,551
TIDC Assist Rural Texas Communities to Comply with State and Federal Law	$	25,000,000
TIDC Operation Lone Star Felonies	$	20,000,000
Public Defender Offices in Rural Areas	$	–
Texas Forensic Science Commission Crime Lab Grants	$	30,000,000
Contingency Appropriations: Emergency Detention Proceedings by Judges or Magistrates	$	2,000,000
Supreme Court of Texas		
Funding to provide BCLS to young people in child welfare systems and those experiencing mental and physical health challenges in schools and communities	$	5,400,000
Funding to provide 250 kiosks in communities throughout the state to assist low-income Texans facing technological barriers with remote court proceedings	$	4,600,000
Contingency for Senate Bill 658 or House Bill 1763	$	–
Court of Criminal Appeals		
Funding To Increase Training for Public Defenders	$	200,000
14 Courts of Appeals		
First Court of Appeals District, Houston - Similar Funding for Same-sized Courts	$	1,443,652
Second Court of Appeals District, Fort Worth - Similar Funding for Same-sized Courts	$	1,284,258
Third Court of Appeals District, Austin - Similar Funding for Same-sized Courts	$	1,224,070
Fourth Court of Appeals District, San Antonio - Similar Funding for Same-sized Courts (includes 1.0 FTE)	$	1,268,382
Fifth Court of Appeals District, Dallas - Similar Funding for Same-sized Courts	$	2,462,894
Sixth Court of Appeals District, Texarkana - Similar Funding for Same-sized Courts	$	465,490
Seventh Court of Appeals District, Amarillo - Similar Funding for Same-sized Courts	$	675,540
Eight Court of Appeals District, El Paso - Similar Funding for Same-sized Courts	$	459,932
Ninth Court of Appeals District, Beaumont - Similar Funding for Same-sized Courts	$	657,238
Tenth Court of Appeals District, Waco - Similar Funding for Same-sized Courts (includes 2.0 FTEs)	$	466,202
Eleventh Court of Appeals District, Eastland - Similar Funding for Same-sized Courts	$	426,324
Twelfth Court of Appeals District, Tyler - Similar Funding for Same-sized Courts	$	460,858
Thirteenth Court of Appeals District, Corpus Christi-Edinburg - Similar Funding for Same-sized Courts (includes 3.0 FTEs)	$	1,263,572
Fourteenth Court of Appeals District, Houston – Similar Funding for Same-sized Courts	$	1,432,048

		All Funds 2024-2025
Special Provisions – Judiciary		
Contingency for Senate Bill 802	$	57,440,497
Article IV Subtotal	**$**	**176,303,024**
Article V		
Department of Criminal Justice		
Fund CMHC at projected levels of expense at current service delivery levels	$	100,000,000
CMHC – 15-percent market level salary adjustment for medical staff	$	52,944,318
CMHC – Capital equipment replacements to address needs	$	6,865,956
Per Diems for Contracted Facilities	$	76,655,571
Food, Fuel and Utilities: Fund food purchased for inmate consumption based on actual agency expenditures in FY 2022	$	15,300,000
Food, Fuel and Utilities: Fund fuel for agency fleet based on actual agency expenditures in FY 2022	$	5,200,000
Food, Fuel and Utilities: Fund utilities for state owned facilities based on most recent agency expenditures	$	34,300,000
Repair and Restoration of Facilities: Safety Projects	$	10,000,000
Repair and Restoration of Facilities: Infrastructure Projects	$	10,000,000
Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation – Additional FTEs	$	7,362,724
Contingency for Senate Bill 318	$	–
Juvenile Justice Department		
OIG Schedule C Placement Funding	$	5,233,280
UTMB Salaries – Provide an additional 15% salary increase	$	2,717,694
Prevention and Intervention	$	540,000
Contingency for Senate Bill 778	$	696,000
Texas Military Department		
TMD Mental Health Program	$	525,000
Competitive Salary Adjustments	$	952,626
Department of Public Safety		
Driver License Staffing: Customer Service Center – Additional FTEs	$	50,000,000
Driver License Staffing: Driver License Division – Additional FTEs	$	70,209,475
Driver License Staffing: Support continuation of S2S plan – Additional FTEs	$	3,565,612
Update the Rosenburg District Office	$	2,000,000
Acquire a pre-built modular Informational Technology Data Center	$	8,000,000
Contingency for Senate Bill 839	$	25,000,000
Human Identification	$	3,100,000
Driver License Information Technology Modernization	$	–
Texas Commission on Law Enforcement		
Contingency for Senate Bill 496	$	120,000
Article V Subtotal	**$**	**491,288,256**
Article VI		
Department of Agriculture		
Trade Agricultural Inspection Grant Program	$	500,000
Contingency for Senate Bill 758	$	25,000,000
Contingency for Senate Bill 759	$	615,980
Contingency for Senate Bill 1348	$	15,000,000
Agricultural Disaster Relief Grants	$	50,000,000
Texas Commission on Environmental Quality		
Contingency for Senate Bill 40 (5.0 FTEs)	$	5,500,000
Contingency for Senate Bill 296	$	5,035,000
Contingency for Senate Bill X	$	1,000,000
Estuaries Programs	$	1,760,000

		All Funds 2024-2025
General Land Office and Veterans' Land Board		
Coastal Erosion Response Funding	$	44,941,359
Parks and Wildlife Department		
Texas Freshwater Fisheries Center	$	3,250,000
Perry R. Bass Marine Fisheries Research Center	$	3,000,000
Austin Headquarters	$	2,925,000
Game Warden Training Center	$	2,000,000
Game Warden Secured Boat and Equipment Facilities	$	1,150,000
Kerr Wildlife Management Area	$	1,100,000
A.E. Woods Fish Hatchery	$	850,000
Law Enforcement Regional Offices	$	750,000
Gene Howe Wildlife Management Area	$	250,000
Heart of the Hills Fisheries Science Center	$	200,000
Law Enforcement Aircraft and Vessels: Two fixed wing aircrafts	$	15,600,000
Migratory Game Bird Habitat Acquisition/ Conservation	$	10,000,000
Local Parks Grants	$	20,000,000
Contingency for Senate Bill 1648 and Senate Joint Resolution 74	$	–
Contingency for Senate Bill 312	$	–
Soil and Water Conservation Board		
Flood Control Dam Construction	$	75,000,000
Texas Water Development Board		
SRF Match	$	757,462,920
Match Funding for State Revolving Fund Programs	$	–
Contingency for Senate Bill 1047	$	5,000,000
Lake Houston Spillway Dam Improvement Project	$	150,000,000
Article VI Subtotal	**$**	**1,197,890,259**
Article VII		
Department of Housing and Community Affairs		
Workforce housing capital investment fund program	$	50,000,000
Contingency for Senate Bill 1293	$	–
Department of Transportation		
Port of Victoria Rail Expansion	$	–
Contingency for Senate Bill X	$	50,000,000
U.S. 290 Traffic Study	$	–
Texas Workforce Commission		
Contingency for an Adult Workforce Diploma Program	$	–
JET Grants: Culinary Arts and Hospitality Management	$	–
Contingency for Senate Bill 592 or House Bill 1755	$	20,000,000
Contingency for Building Renovations to Latino Learning Center of Houston	$	1,950,000
Texas Manufacturing Assistance Center	$	5,000,000
Article VII Subtotal	**$**	**129,950,000**
Article VIII		
Office of Public Insurance Counsel		
Contingency for Senate Bill 1140	$	1,368,218
Texas Departments of Licensing and Regulation		
Contingency for Senate Bill 478	$	1,302,000
Public Utility Commission		
Contingency for Senate Bill 857	$	–
Article VIII Subtotal	**$**	**2,670,218**

	All Funds 2024-2025
Article IX	
General Provisions	
Contingency Upon Failure of Senate Bill 6	$ 100,000,000
Article IX Subtotal	**$ 100,000,000**
Article X	
Article X Subtotal	**$ -**
GRAND TOTAL, ALL ARTICLES	**$ 6,277,961,765**

ARTICLE XII. SAVINGS CLAUSE

If any section, sentence, clause or part of this Act shall for any reason be held to be invalid, such decision shall not affect the remaining portions of this Act; and it is hereby declared to be the intention of the Legislature to have passed each sentence, section, clause, or part thereof irrespective of the fact that any other sentence, section, clause or part thereof may be declared invalid.

ARTICLE XIII. EMERGENCY CLAUSE

The importance of the legislation to the people of the State of Texas and the crowded condition of the calendars in both Houses of the Legislature create an emergency and an imperative public necessity that the Constitutional Rule requiring bills to be read on three separate days in each House be suspended, and said Rule is hereby suspended; and this Act shall take effect and be in force from and after its passage, and it is so enacted.

LEGISLATIVE BUDGET BOARD
Austin, Texas

DYNAMIC ECONOMIC IMPACT STATEMENT

88TH LEGISLATIVE REGULAR SESSION

March 23, 2023

TO: Honorable Greg Bonnen, Chair, House Committee on Appropriations

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB1 by Bonnen (General Appropriations Bill.), **Committee Report 1st House, Substituted**

House Bill 1, Committee Report 1st House, Substituted (HCSHB 1) would appropriate $202,040.2 million from state funds during the 2024-25 biennium. This represents an increase of $29,587.9 million, or 17.2 percent, from the 2022-23 estimated/budgeted level.

As required under House Rule 4, Section 34 (a-1), the Legislative Budget Board has analyzed the dynamic economic impact of the bill. The effects on employment, personal income, GSP, and other economic variables, assuming appropriation changes under HCSHB 1 were analyzed using the REMI Tax-PI model, a dynamic forecasting and policy analysis tool that applies a combination of econometric, input-output, and computable general equilibrium methodologies.

The analysis estimated the predicted impact on the number of state employees and the impact on employment by the private sector and local governments in Texas as a result of the changes in state expenditures resulting from the 2024-25 appropriation levels in HCSHB 1 relative to a baseline scenario where 2024-25 state expenditures were held constant at 2022-23 estimated/budgeted levels.

It is important to note that the numbers are not all new jobs; rather they are changes in employment levels relative to the baseline scenario where state government expenditures remained constant at previously adopted 2022-23 levels. Further, note that the employment concept used in the analysis is non-farm payroll employment calculated using source data from the U.S. Bureau of Economic Analysis (BEA) and the Bureau of Labor Statistics (BLS), and differs from state FTE levels used in the General Appropriations Bill. For instance, two halftime workers would be counted as 1 FTE in the GAB, but two jobs in the REMI employment data.

The state expenditures in the 2024-25 biennium are expected to increase private sector employment levels by 190,611, or 1.1 percent, during the 2024-25 biennium relative to the baseline scenario, while simultaneously increasing local government employment by 91,908, or 6.6 percent, and state government employment by 26,386, or 6.1 percent, during the 2024-25 biennium relative to the baseline scenario where government spending remained constant at previously adopted 2022-23 levels.

Source Agencies:

LBB Staff: JMc, KK, SD

LEGISLATIVE BUDGET BOARD
Austin, Texas

DYNAMIC ECONOMIC IMPACT STATEMENT

88TH LEGISLATIVE REGULAR SESSION

March 23, 2023

TO: Honorable Greg Bonnen, Chair, House Committee on Appropriations

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB1 by Bonnen (General Appropriations Bill.), **As Introduced**

House Bill 1, As Introduced, (HB 1) would appropriate $194,989.9 million from state funds during the 2024-25 biennium. This represents an increase of $22,537.6 million, or 13.1 percent, from the 2022-23 estimated/budgeted level.

As required under House Rule 4, Section 34 (a-1), the Legislative Budget Board has analyzed the dynamic economic impact of the bill. The effects on employment, personal income, GSP, and other economic variables, assuming appropriation changes under HB 1 were analyzed using the REMI Tax-PI model, a dynamic forecasting and policy analysis tool that applies a combination of econometric, input-output, and computable general equilibrium methodologies.

The analysis estimated the predicted impact on the number of state employees and the impact on employment by the private sector and local governments in Texas as a result of the changes in state expenditures resulting from the 2024-25 appropriation levels in HB 1 relative to a baseline scenario where 2024-25 state expenditures were held constant at 2022-23 estimated/budgeted levels.

It is important to note that the numbers are not all new jobs; rather they are changes in employment levels relative to the baseline scenario where state government expenditures remained constant at previously adopted 2022-23 levels. Further, note that the employment concept used in the analysis is non-farm payroll employment calculated using source data from the U.S. Bureau of Economic Analysis (BEA) and the Bureau of Labor Statistics (BLS), and differs from state FTE levels used in the General Appropriations Bill. For instance, two halftime workers would be counted as 1 FTE in the GAB, but two jobs in the REMI employment data.

The state expenditures in the 2024-25 biennium are expected to increase private sector employment levels by 148,179, or 0.9 percent, during the 2024-25 biennium relative to the baseline scenario, while simultaneously increasing local government employment by 69,483, or 5.0 percent, and state government employment by 19,948, or 4.6 percent, during the 2024-25 biennium relative to the baseline scenario where government spending remained constant at previously adopted 2022-23 levels.

Source Agencies:

LBB Staff: JMc, KK, SD